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Financing of the United Nations Mission in South Sudan

Budget for the United Nations Mission in South Sudan for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Regional mission cooperation	10
	D. Partnerships, country team coordination and integrated missions	11
	E. Results-based-budgeting frameworks	12
II.	Financial resources	45
	A. Overall	45
	B. Efficiency gains	46
	C. Vacancy factors	46
	D. Contingent-owned equipment: major equipment and self-sustainment	47
	E. Training	48
	F. Disarmament, demobilization and reintegration	49
	G. Mine detection and mine-clearing services	49
	H. Quick-impact projects	49
	I. Regional Service Centre at Entebbe, Uganda	50
III.	Analysis of variances	51

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IV. Actions to be taken by the General Assembly 56

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 65/289 and 66/243 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly 57

Annex

Organization charts 66

Map 70

Summary

The present report contains the budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2012 to 30 June 2013, which amounts to $839,762,500.

The budget provides for the deployment of 166 military observers, 6,834 military contingent personnel, 900 United Nations police officers, 971 international staff, 1,618 national staff, 560 United Nations Volunteers, 81 Government-provided personnel and 65 temporary positions, including 47 international and 18 national positions.

The total resource requirements for UNMISS for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (peace consolidation and extension of state authority; conflict mitigation and protection of civilians; capacity-building; human rights; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in human and financial resource levels have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
			Amount	*Percentage*
Military and police personnel	241 610.0	229 870.6	(11 739.4)	(4.9)
Civilian personnel	89 670.5	213 037.8	123 367.3	137.6
Operational costs	390 849.1	396 854.1	6 005.0	1.5
Gross requirements	**722 129.6**	**839 762.5**	**117 632.9**	**16.3**
Staff assessment income	10 076.8	18 032.8	7 956.0	79.0
Net requirements	**712 052.8**	**821 729.7**	**109 676.9**	**15.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**722 129.6**	**839 762.5**	**117 632.9**	**16.3**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	***Total***
Executive direction and management										
Approved 2011/12	—	—	—	49	19	6	8	—	—	**82**
Proposed 2012/13	—	—	—	50	21	3	8	—	—	**82**
Components										
Peace consolidation										
Approved 2011/12	—	—	—	48	113	19	36	—	—	**216**
Proposed 2012/13	—	—	—	48	113	19	45	—	—	**225**
Conflict mitigation										
Approved 2011/12	166	6 834	—	85	61	—	95	81	—	**7 322**
Proposed 2012/13	166	6 834	—	85	61	—	113	81	—	**7 340**
Capacity-building										
Approved 2011/12	—	—	900	100	53	42	39	—	—	**1 134**
Proposed 2012/13	—	—	900	101	57	37	39	—	—	**1 134**
Human rights										
Approved 2011/12	—	—	—	61	54	—	36	—	—	**151**
Proposed 2012/13	—	—	—	61	54	—	45	—	—	**160**
Support										
Approved 2011/12	—	—	—	603	1 281	436	292	—	—	**2 612**
Proposed 2012/13	—	—	—	579	1 265	6	307	—	—	**2 157**
Regional Service Centre, Entebbe										
Approved 2011/12	—	—	—	9	5	—	—	—	—	**14**
Proposed 2012/13	—	—	—	47	47	—	3	—	—	**97**
Total										
Approved 2011/12	166	6 834	900	955	1 586	503	506	81	—	**11 531**
Proposed 2012/13	166	6 834	900	971	1 618	65	560	81	—	**11 195**
Net change	**—**	**—**	**—**	**16**	**32**	**(438)**	**54**	**—**	**—**	**(336)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in South Sudan (UNMISS) was established by the Security Council in its resolution 1996 (2011) of 8 July 2011 for an initial period of one year, with the intention to renew for further periods as might be required.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and security and to help establish the conditions for development in South Sudan with a view to strengthening the capacity of the Government to govern effectively and democratically and establish good relations with its neighbours.

3. Within this overall objective, UNMISS will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (peace consolidation and extension of state authority; conflict mitigation and protection of civilians; capacity-building; human rights; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMISS, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel compared to the 2011/12 budget, including reclassifications, have been explained under the respective components.

5. In line with the Mission's mandate to deliver at the national, state and local levels, and in view of the fact that most challenges are likely to arise at the state and county levels where government capacity is weak, most substantive staff will be deployed at the state and county levels, with key political and advisory functions located at the Mission headquarters in Juba. In 2012/13 the Mission is planning to establish operations in an additional nine county support bases, bringing the total to 28 by the end of the period.

B. Planning assumptions and mission support initiatives

6. The overall situation in South Sudan in 2012/13 will remain challenging, influenced by continuing insecurity in parts of the country, uncertain relations with the Sudan, recurring humanitarian needs and a fragile political process. In this context, UNMISS will prioritize support to building functional, transparent, inclusive government institutions in South Sudan and a protective environment for the civilian population throughout the country.

Peace consolidation and extension of state authority

7. During the 2012/13 period, the situation will be characterized by continuing insecurity in parts of South Sudan, a fragile political environment, the impact of large numbers of returnees, ongoing major humanitarian needs and still-limited Government capacity to provide a rule of law presence outside of state capitals. In this context, the Government will prepare for the major political milestones of the transition period, which will include some by-elections during the 2012/13 period, a national census to be conducted as a prerequisite to national elections in 2014 and intensive preparations for the adoption of a permanent constitution towards the end of 2014. The perceived success of these processes will hinge on the degree to which they are inclusive and transparent. In addition, the Government will have reached a phase of implementation of its early commitments to improve oversight and accountability of public institutions, initiate the process of professionalizing and right-sizing the national army and taking steps towards the adoption and implementation of peace consolidation initiatives.

8. UNMISS will prioritize support to these processes through good offices, advice and technical support to the Government at the national, state and county levels. As part of its support to the electoral and constitutional processes, the Mission will provide direct support to the Government's outreach and consultations with the population, including by providing transportation throughout the country. A key priority of peace consolidation will be the promotion of strong, independent media and outreach to all communities in South Sudan, as well as continuous engagement with local and international actors.

9. The Mission will support the extension of state authority outside of urban centres, including through the establishment of nine county support bases in addition to the 19 rehabilitated in 2011/12, and co-location at the request of Government authorities in key governance institutions. UNMISS will also work closely with the Government on the implementation of agreed peacebuilding tasks, especially regarding security sector reform, police institutional development, rule of law and the justice sector, human rights, early recovery and development. Linked to this work will be the Mission's support of Government and other actors in assisting returnees in South Sudan, which will stretch the Government's capacities and add to resource-related tensions.

Protection and security

10. The security situation in South Sudan will remain very tense, with the continued high risk of large-scale intercommunal violence, especially in Jonglei, Unity and Upper Nile States, ongoing fighting between militias and Government forces, continued cattle rustling, disputes over land and possible insecurity in areas along the border with the Sudan. Major political processes, including a national census and preparations for elections in 2014, will contribute to tensions at the local, state and national levels. In addition, large numbers of returnees (more than 350,000 have already returned in 2011 with another 300,000 to 400,000 expected in 2012) will place additional strain on the Government's absorptive capacities and contribute to intercommunal and resource-based conflicts. In this context, the risk to the civilian population is extremely high, while the Government's capacity to provide protection, rule of law and basic services outside of state capitals will remain very limited.

11. A core aspect of the Mission's mandate is the protection of civilians. In this regard, the Mission will strengthen preventive actions for the protection of civilians, taking into account the primary role of the Government in protection and the consequent need to build awareness at all levels. The Mission will build on its existing early warning system to more effectively identify and defuse local-level tensions before they escalate into broader threats to the civilian population. In addition to integrated deployments of military, police and civilian personnel to high-risk areas, UNMISS will increase its overall presence throughout South Sudan, including through the establishment of additional county support bases focused in areas of most concern and the use of integrated patrols to quickly and flexibly deploy to the field. The Mission will also promote and support local reconciliation efforts, including those related to intercommunal conflict, tensions related to migration and natural resources and any possible conflicts arising from the political processes that will take place in 2012/13. This will include promoting the stronger participation of traditional leaders, women and youth, among others.

12. Recognizing that the Government bears primary responsibility for the protection of civilians, the Mission will act in a robust and proactive manner to support Government efforts to protect those under imminent threat of physical harm. In addition to the strengthened early warning system, the Mission concept envisages military having a rapid reaction capability to respond to incidents of violence quickly and deter further conflict. Effective operational capabilities, including through the establishment of a fully functioning joint operations centre based in Juba, will allow the Mission to launch patrols and verification missions quickly, while also supporting Government and other stakeholders' reconciliation efforts in affected areas. For their protection of civilians work — be it prevention, containment or resolution — the military and civilian components of the Mission will continue to rely heavily on having adequate numbers of field-worthy vehicles and adequate air assets to reach conflict areas, especially in remote locations.

13. The serious humanitarian situation — where critical food and other aid is delivered to more than two million people in South Sudan — requires that humanitarian actors have unimpeded access throughout the country. In this context, UNMISS will support a protective environment for humanitarian delivery and direct protection where needed through patrols and a deterrent presence in affected areas.

14. The Mission will also provide security for United Nations installations and equipment necessary for the implementation of mandated tasks, with particular attention to the need for Mission mobility and unobstructed access throughout South Sudan.

Capacity development

15. One of the major risks to long-term stability in South Sudan is the limited capacity of the Government to address insecurity and efficiently exercise its authority to provide security and rule of law throughout the country. Continuing insecurity in many parts of the country, including along the border areas with the Sudan, has meant that Government attention and resources have been focused on immediate security concerns. At the same time, the Government has clearly indicated its intention to implement an ambitious disarmament, demobilization and reintegration programme, professionalize its security institutions and build effective rule of law institutions.

16. Currently, the national disarmament, demobilization and reintegration programme is in its planning phase. In the 2011/12 period, the Mission is providing support through a pilot project in which 4,500 ex-combatants will be processed and three transition centres constructed. Any increase above this annual caseload in 2012/13 will be dependent upon the creation of reintegration opportunities, which presents a major challenge given the weak economy, high unemployment rate and very limited educational levels in South Sudan. Although disarmament, demobilization and reintegration remains a top priority for the Government of South Sudan, as stated in the South Sudan Development Plan, its commitment to implementing it will be affected by the ongoing fragile security situation, including the uncertain relations with the Sudan.

17. UNMISS will also provide advice and support to the Government on its efforts to reform the security sector and to establish functioning and complementary civil and military systems of justice. In the 2012/13 period, the Government will adopt and begin to implement legislation governing the reform of the security sector, the judicial system, criminal justice and prisons. In this context, UNMISS will assist by providing information on the functioning of these justice systems and advice to ensure that Government institutions are operating in accordance with international laws and principles.

18. To facilitate a transition from military to civilian-led rule of law in South Sudan, UNMISS will focus on strengthening the capacities of the national police service. The Mission will provide technical expertise and training in the areas of command and control, gender and community policing. It will also help the South Sudan Police Service develop and implement a strategic plan to put in place the structures, policies and regulations required under the Police Act, in accordance with international standards.

Human rights

19. The human rights situation in South Sudan during the 2012/13 period will continue to be extremely challenging, given the limited capacities of the Government to provide civilian-led rule of law institutions and the use of military force for many police and rule of law functions, combined with a low level of human rights awareness within the general public and grass-roots communities, and recurrent violence against women. While significant work to professionalize the Sudan People's Liberation Army (SPLA) and the South Sudan Police Service will continue to be required, the Government's capacity to investigate and prosecute reported human rights abuses will increase during this period. The existence of large numbers of returnees and internally displaced persons, along with intercommunal and other violence, will contribute to an environment bearing high risks of human rights violations and abuse for large numbers of civilians. It will be critical for the Government to create a protective environment conducive to human rights enjoyment, particularly for the most vulnerable groups. It is essential that it expand space for independent media and take specific measures to prevent violations of human rights and international humanitarian law in areas of conflict, including actions to investigate and prosecute perpetrators.

20. The Mission's core mandated human rights tasks are to monitor, investigate and report on human rights and potential violations of international humanitarian and human rights law, and report gross violations of human rights. With full

deployment of the Mission and a greater presence throughout the country, the human rights investigation and reporting capacities will increase, along with greater engagement with relevant Government actors at all levels. As the Government increasingly accedes to key international human rights treaties, the Mission will also play an important advisory and technical assistance role in helping the Government to meet its treaty obligations, including the drafting of reports on ratified treaties and harmonization of national laws with human rights norms.

21. The human rights work of the Mission will also contribute to the broader political priorities in South Sudan during 2012/13. As the country prepares for a national census, national elections and a process to adopt a permanent Constitution, it will be critical to further the development of independent media. The Mission will work intensively on these issues, including through advisory and technical support to civil society, political groups, media and the general public on human rights, democracy and rule of law standards.

22. Capacity development in the area of human rights will also be a priority for the Mission in 2012/13. UNMISS will provide capacity development programmes for the South Sudan Human Rights Commission through technical advice, training workshops and joint monitoring at the national and state levels. The South Sudan Police Service, the judiciary and the penitentiary system will also be trained and supported. The goal of these programmes will be to ensure that, as the governance institutions of South Sudan expand their outreach and capacity, they do so in accordance with international human rights standards and in a way that builds the confidence of the population.

23. As an overall approach, the Mission will conduct its operations with a view to maximizing its positive economic, social and environmental impact on South Sudan. In a vast and underdeveloped country, even small contributions to physical infrastructure and building local capacity can contribute to improving people's lives. Wherever practical, the Mission will seek to procure goods locally, hire local people and build their skills, and design its infrastructure and operations with a view to the legacy it will leave. In addition, the Mission intends to implement quick-impact projects at the county level and in neighbouring communities to improve local conditions and build confidence towards the Mission in general.

Support

24. The support component of the Mission will provide effective and efficient logistical, administrative and security services in support of the implementation of the UNMISS mandate through the delivery of related outputs.

25. Senior mission support staff will be based in Juba providing strategic direction, policy guidance and liaison with the Government of South Sudan, United Nations Headquarters and other peacekeeping operations. Mission support will be deployed as far forward as possible to provide all essential field-based functions as close as possible to clients in order to reduce response times and achieve both cost-effectiveness and economies of scale at various points in the overall delivery of services. This delivery of field-based support will be supplemented by the establishment of transactional back-office processes in the Regional Service Centre at Entebbe, Uganda.

26. The UNMISS support concept will apply the principles of the global field support strategy. It will be guided by three primary considerations: the need to support a decentralized UNMISS presence; the need for a high level of mobility across very remote locations on a temporary or permanent basis; and the development of national capacity.

C. Regional mission cooperation

27. The political and security situation in South Sudan cannot be understood in isolation from the regional dynamics and, as stated in resolution 1996 (2011), a goal of the United Nations is to assist the Government in establishing good relations with its neighbours. In particular, a strong, stable relationship with the Sudan will be critical to the long-term viability of South Sudan. In this context, and taking into account that UNMISS will focus on its mandated tasks within South Sudan, it will be important that the Mission establish strong cooperation with the other United Nations operations in the region, including the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the Office of the Special Envoy for the Sudan and South Sudan and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). In particular, information sharing at a regional level will ensure that threats posed by the Lord's Resistance Army (LRA) are addressed. Inter-mission cooperation will also be important to develop a coherent United Nations approach to the political and security challenges facing the Sudan, South Sudan and the region.

28. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe, Uganda, for the purpose of consolidating administrative and support functions for geographically grouped field missions in a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). As outlined in the report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591), following the application of a specific project methodology, four initial projects were identified for transfer of functions and related resources to the Regional Service Centre at Entebbe in 2011/12: check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre and operation of the Transportation and Movements Integrated Control Centre. Additional functions have been identified for transfer to the Regional Service Centre in 2012/13 to improve service delivery and achieve economies of scale: finance functions, including aspects of field-based payroll, payments, cashier and accounts; and human resources functions, including international recruitment, post management and time and attendance. Further functions may be identified during the 2012/13 budget year for transfer to the Regional Service Centre at Entebbe.

29. In accordance with resolution 64/269, the UNMISS share of the post and non-post resource requirements of the Regional Service Centre for 2012/13 is reflected in the present budget proposal. A total of 83 posts (7 P-4, 1 P-3, 1 P-2, 29 Field Service, 5 National Officer, 37 national General Service and 3 United Nations Volunteer) are proposed to be redeployed from UNMISS to the Regional Service Centre in 2012/13, details of which are reflected in section I.E of the present report.

The UNMISS share of the costs of the Regional Service Centre ($8,309,100) is presented in section II.I below.

D. Partnerships, country team coordination and integrated missions

30. The United Nations country team is currently implementing country-wide programmes in a number of mandated areas including rule of law, governance, community security and conflict mitigation. The country team is also implementing humanitarian, stabilization, recovery and development programmes under the leadership of the Government and through a wide range of partnerships. During the next three years, the country team has been asked by the Government to support implementation of the South Sudan Development Plan through the newly adopted United Nations Development Assistance Framework, through which significant resources will be mobilized for programmes in four areas: governance, economic growth, social and human development and conflict prevention and security. The scope of these programmes, and the role of different parts of the United Nations system in supporting them in accordance with their mandates, will depend on the outcome of discussions with the Government and other partners.

31. Some programmes are currently under way with bilateral and multilateral donors, as well as through regional engagement, or are in the process of being established. UNDP, in collaboration with the Intergovernmental Authority on Development, is supporting a civilian capacity initiative through which civil servant support officers from surrounding countries are embedded in state and national ministries and provide mentoring support to South Sudanese public officials. During the course of the next three years, as implementation of the South Sudan Development Plan progresses, bilateral programmes are expected to increase in scope in a number of mandated areas. Although the level of engagement is still unclear, international financial institutions will also support the priorities identified in the South Sudan Development Plan. Some of the areas that are likely to receive increased support from bilateral and multilateral donors include service delivery, infrastructure development, community-driven development, agriculture, governance, security-sector reform, rule of law and police reform.

32. UNMISS action, particularly in the first years of the Mission, will concentrate on support to the Government in building the foundation of key rule of law and security capacities, particularly as they relate to its peace and security mandate. Given the lead time necessary to establish many planned longer-term bilateral and multilateral programmes, the Mission will need to fully engage with the United Nations country team and bilateral and multilateral partners in helping to lay the groundwork for future large-scale development and security-sector programmes.

33. As programmes implemented by partners are established, the Mission will need to take into account whether responsibilities for some key mandated areas and support can be incrementally handed over to the United Nations country team and other relevant partners. The country team has been consulted in the development of the results-based budget and staffing table. Roles and responsibilities between the Mission and the agencies, funds and programmes have been based on the mandated tasks for UNMISS, as reflected in Security Council resolution 1996 (2011), and on the mandates of agencies, funds and programmes, clearly delineated on the basis of comparative advantage and capacity on the ground.

E. Results-based-budgeting frameworks

Executive direction and management

34. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2011/12	1	—	2	2	2	**7**	3	—	**10**
Proposed posts 2012/13	1	—	2	2	2	**7**	3	—	**10**
Net change	—	—	—	—	—	—	—	—	—
Special advisers									
Approved posts 2011/12	—	—	1	—	1	**2**	—	—	**2**
Proposed posts 2012/13	—	—	1	—	1	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	—	2	1	—	—	**3**	—	—	**3**
Proposed temporary positions[b] 2012/13	—	2	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Subtotal (Special advisers)									
Approved 2011/12	—	2	2	—	1	**5**	—	—	**5**
Proposed 2012/13	—	2	2	—	1	**5**	—	—	**5**
Net change	—	—	—	—	—	—	—	—	—
Office of the Chief of Staff									
Approved posts 2011/12	—	1	1	2	3	**7**	2	1	**10**
Proposed posts 2012/13	—	1	2	2	3	**8**	4	1	**13**
Net change	—	—	**1**	—	—	**1**	**2**	—	**3**
Approved temporary positions[b] 2011/12	—	—	1	—	—	**1**	2	—	**3**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	—	**(1)**	—	—	**(1)**	**(2)**	—	**(3)**
Subtotal (Office of the Chief of Staff)									
Approved 2011/12	—	1	2	2	3	**8**	4	1	**13**
Proposed 2012/13	—	1	2	2	3	**8**	4	1	**13**
Net change	—	—	—	—	—	—	—	—	—

	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Field Support Office									
Approved posts 2011/12	—	—	1	1	1	**3**	1	1	**5**
Proposed posts 2012/13	—	—	1	1	1	**3**	1	1	**5**
Net change	—	—	—	—	—	—	—	—	—
Strategic Planning Unit									
Approved posts 2011/12	—	—	2	1	—	**3**	—	1	**4**
Proposed posts 2012/13	—	—	2	1	—	**3**	—	1	**4**
Net change	—	—	—	—	—	—	—	—	—
Best Practices Unit									
Approved posts 2011/12	—	—	1	1	—	**2**	1	—	**3**
Proposed posts 2012/13	—	—	1	1	—	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Legal Affairs Unit									
Approved posts 2011/12	—	—	3	2	1	**6**	5	3	**14**
Proposed posts 2012/13	—	—	3	2	1	**6**	5	3	**14**
Net change	—	—	—	—	—	—	—	—	—
Conduct and Discipline Team									
Approved posts 2011/12	—	1	3	1	2	**7**	3	2	**12**
Proposed posts 2012/13	—	1	3	1	2	**7**	3	2	**12**
Net change	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2011/12	1	—	1	1	2	**5**	2	—	**7**
Proposed posts 2012/13	1	—	1	1	2	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General (Humanitarian)									
Approved posts 2011/12	1	—	2	2	2	**7**	2	—	**9**
Proposed posts 2012/13	1	—	2	2	2	**7**	2	—	**9**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved posts 2011/12	3	2	17	13	14	**49**	19	8	**76**
Proposed posts 2012/13	3	2	18	13	14	**50**	21	8	**79**
Net change	—	—	**1**	—	—	**1**	**2**	—	**3**

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	**Subtotal**	National staff[a]	United Nations Volunteers	**Total**
Subtotal									
Approved temporary positions[b] 2011/12	—	2	2	—	—	**4**	2	—	**6**
Proposed temporary positions[b] 2012/13	—	2	1	—	—	**3**	—	—	**3**
Net change	—	—	**(1)**	—	—	**(1)**	**(2)**	—	**(3)**
Total									
Approved 2011/12	3	4	19	13	14	**53**	21	8	**82**
Proposed 2012/13	3	4	19	13	14	**53**	21	8	**82**
Net change	—	—	—	—	—	—	—	—	—

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Chief of Staff

International staff: no net change (conversion of 1 P-5 temporary position to 1 P-5 post)

National staff: no net change (conversion of 2 National Professional Officer temporary positions to 2 National Professional Officer posts)

35. For 2012/13, it is proposed to convert the temporary position of Senior Officer (P-5) to a post. The post of Senior Officer (P-5) is necessary to effectively manage the inner office of the Chief of Staff and to support the Chief in managing some of the significant portfolios that fall under his responsibility. Given that the Senior Officer will be responsible for regular liaison with the Special Representative of the Secretary-General, the Deputy Special Representatives, section heads and other mission leadership, it is imperative that this post be permanent so that the incumbent can build strong relationships, understand the overall structure and functioning of the Mission and ensure effective leadership in the Office of the Chief of Staff. Moreover, the need to provide constant and regular managerial support to state offices will be paramount for the duration of the Mission in view of the major challenges ahead, including decentralization of the United Nations presence, upgrading of the State and county offices and preparation for the elections.

36. During the 2012/13 period, it is also proposed to convert two Protocol/Liaison Officers (National Professional Officer) from temporary positions to posts. The two Protocol/Liaison Officers are required to handle the extensive tasks inherent in multiple visiting missions, organizing meetings and closely liaising with government officials as well as coordinating other support arrangements. Given the nature of the protocol work, it is also imperative that the Protocol Officers develop and maintain very strong relationships with the Ministry of Foreign Affairs and International Cooperation. A Protocol Officer is often tasked with requesting meetings on sensitive issues and on very short notice; as such, the Mission is best served by employing Protocol Officers on a permanent basis so that they can build a long-term, collaborative and cooperative relationship with the protocol department of the Ministry. In addition, in 2012/13 the Mission fully anticipates an increase in the number of UNMISS-supported large, high-level Government missions to the

field. The lessons learned from the Mission's response to the December 2011 crisis in Jonglei show that the Protocol Officer will be a key facilitator to effect fast interaction with government officials in times of emergency.

Component 1: peace consolidation and extension of State authority

Expected accomplishments	*Indicators of achievement*
1.1 Inclusive, effective, transparent government institutions throughout South Sudan, including outside State capitals	1.1.1 Transparency and accountability laws are passed and implemented, including laws related to strengthened investigative and prosecutorial capacity of oversight institutions (2011/12: 1; 2012/13: 5)
	1.1.2 Functioning of county-level government strengthened in 28 counties through county support bases (2012/13: 28)
	1.1.3 Peacebuilding tasks agreed upon with the Government of South Sudan are implemented, especially regarding security sector reform, police institutional development, rule of law and justice sector, human rights, early recovery and development

Outputs

- Establishment of political forums with South Sudan and major international partners, through biweekly meetings with the diplomatic corps to provide political updates and to discuss and agree on common approaches
- Provision of advice to the President's Office, the Cabinet and the National Legislative Assembly through good offices on international standards of transparency and accountability
- Provision of advice to state authorities in support of programmes that address capacity gaps in South Sudan and help to establish core governance functions, especially regarding peace and security and provision of on-the-job coaching by co-location with local authorities in all 10 state capitals and in 28 county support bases
- Provision of technical advice and support to the Government and other stakeholders on implementation of agreed peacebuilding tasks, including through capacity development, and support for the development, adoption and implementation of recovery and reintegration strategies, plans and programmes at the state and county levels
- Provision of advice to the Government on international standards of good governance through a forum as well as convening of Governor-chaired partners forums in all 10 states on sustainable development

Expected accomplishments	*Indicators of achievement*
1.2 Popular participation in political processes, including in the formulation of national policies	1.2.1 Consultations that include popular participation, including the participation of women, are held for key legislation such as the national elections law and the political parties bill
	1.2.2 Government approves timeline and legislation for the conduct of a national census

1.2.3 Electoral institutions and frameworks are in place and legislation enacted to encourage popular participation in political processes

Outputs

- Advice and technical support to the National Constitutional Review Committee and to census-related Government bodies through, inter alia, good offices and sharing of best practices and comparative experiences, and direct support to Government outreach and consultative processes in preparation of the census and constitutional process
- Facilitation of a forum for political parties and civil society organizations to promote participation, transparency and public information; 50 meetings with political parties to promote greater participation in and better awareness of key political processes
- Strengthening of radio broadcasting through the broadcast of daily news and current affairs programmes across South Sudan by Radio Miraya, including awareness messages on the importance of political participation, human rights and women's empowerment; provision of internship and training programmes for state and community radio journalists and technicians nominated by Radio Miraya and the elaboration of a five-year plan for the transition of Radio Miraya to a sustainable independent public broadcaster
- Advice to relevant State institutions and civil society organizations to promote active participation of women in conflict prevention, mitigation and peace negotiations and facilitation of regular discussion forums using Security Council resolution 1325 (2000) to advance women's political empowerment at national, state and county levels

Table 2
Human resources: component 1, peace consolidation and extension of State authority

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division									
Approved posts 2011/12	—	1	6	6	1	**14**	4	—	**18**
Proposed posts 2012/13	—	1	6	6	1	**14**	4	—	**18**
Net change	—	—	—	—	—	—	—	—	—
Recovery, Reintegration and Peacebuilding Section									
Approved posts 2011/12	—	1	10	1	1	**13**	37	20	**70**
Proposed posts 2012/13	—	1	10	1	1	**13**	37	29	**79**
Net change	—	—	—	—	—	—	—	**9**	**9**
Approved temporary positions[b] 2011/12	—	—	1	18	—	**19**	—	—	**19**
Proposed temporary positions[b] 2012/13	—	—	1	18	—	**19**	—	—	**19**
Net change	—	—	—	—	—	—	—	—	—

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal (Recovery, Reintegration and Peacebuilding Section)									
Approved 2011/12	—	1	11	19	1	**32**	37	20	**89**
Proposed 2012/13	—	1	11	19	1	**32**	37	29	**98**
Net change	—	—	—	—	—	—	—	**9**	**9**
Communications and Public Information Division									
Approved posts 2011/12	—	1	6	5	9	**21**	72	16	**109**
Proposed posts 2012/13	—	1	6	5	9	**21**	72	16	**109**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved posts 2011/12	—	3	22	12	11	**48**	113	36	**197**
Proposed posts 2012/13	—	3	22	12	11	**48**	113	45	**206**
Net change	—	—	—	—	—	—	—	**9**	**9**
Subtotal									
Approved temporary positions[b] 2011/12	—	—	1	18	—	**19**	—	—	**19**
Proposed temporary positions[b] 2012/13	—	—	1	18	—	**19**	—	—	**19**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	—	3	23	30	11	**67**	113	36	**216**
Proposed 2012/13	—	3	23	30	11	**67**	113	45	**225**
Net change	—	—	—	—	—	—	—	**9**	**9**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: no net change (reclassification of 1 P-4 post)

United Nations Volunteers: establishment of 9 international United Nations Volunteer posts

Political Affairs Division

International staff: reclassification of 1 P-4 post

37. It is proposed to reclassify the post of Electoral Affairs Officer (P-4) as Political Affairs Officer (P-4). Given the nexus between political and electoral work in the period leading up to the preparation of the elections in 2014 and the absence of a dedicated Electoral Affairs Division, and until such time as it is established, the Political Affairs Division will carry out electoral affairs functions. The Political Affairs Officer will be co-located with the National Elections Commission and provide support for the setting up and organization of the Commission, which

encompasses all electoral operations, procedures and forms as required by the National Elections Act. The Political Affairs Officer also provides assistance to the Commission in achieving a complete regulatory and procedural framework and in engaging political parties and civil society through training sessions, production of information material and participation in public forums. In particular, the Political Affairs Officer will conduct an integrated assessment of required electoral support and provide assistance for the drafting and adoption of electoral laws and the design of electoral institutions. The incumbent will also provide political advice, training and facilitation of consultations with civil society and support for round-table discussions with political parties and civil society organizations that promote political participation, transparency and public information.

Recovery, Reintegration and Peacebuilding Section

United Nations Volunteers: establishment of 9 international posts

38. With the establishment of nine new county support bases, there is an additional requirement for Recovery, Reintegration and Peacebuilding Officers. The Recovery, Reintegration and Peacebuilding Section supports governance and the extension of State authority in South Sudan by assisting the Government at the national, state and county levels to target recovery, stabilization and longer-term reintegration assistance effectively. In order to ensure that the Mission's approach to recovery, peacebuilding, State-building and development is fully integrated with that of the United Nations country team and other partners, one Recovery, Reintegration and Peacebuilding Officer (international United Nations Volunteer) will be deployed to each of the new nine county support bases. At the county level, these officers will support the Mission's efforts to leverage UNMISS county support bases as platforms for fostering longer-term peacebuilding, State-building and economic development at the local level. They will act as the substantive lead in the county support bases on behalf of the State Coordinator, liaising with all development actors and humanitarian agencies in the field. They will provide outreach to other international partners in the county to enable the Mission, through the county support bases, to serve as a hub for recovery, peacebuilding and development at the county level.

Component 2: conflict mitigation and protection of civilians

Expected accomplishments	*Indicators of achievement*
2.1 Conflict mitigation and prevention, including in areas of intercommunal tension	2.1.1 Reduction in the number of civilian casualties in areas of armed conflict
	2.1.2 County-level government is strengthened in 28 counties (in particular through the work of the county support bases) for its roles in early warning, containment and resolution of conflicts (2012/13: 28)

Outputs

- Implementation of an early warning and early response system to prompt timely and effective responses to potential or emerging conflicts, with effective participation from key counties
- Provision of advice and direct support, including transport, to Government authorities and other stakeholders

to contain and resolve conflict at the local, state and national levels, including through intercommunal reconciliation at the local level and promotion of the participation of traditional leaders, women, youth and other affected persons in peace and reconciliation actions

- Advice to Government and community leaders on steps to mitigate threats to the security of women and girls and facilitate community engagement, including convening quarterly women's peace forums in all 10 states, and convening county commissioner's forms focused on conflict mitigation in at least three priority states
- Support for intercommunal dialogue through the organization of 50 reconciliation and confidence-building forums at the state and county levels and in conflict-prone areas; support for policy frameworks and the effective implementation of weapons control to achieve the Government's objective of voluntary civilian disarmament
- Facilitation of 12 coordination meetings and support for the establishment of an information-sharing mechanism between UNMISS, UNAMID, MONUSCO and regional and international partners to address LRA threats and effective coordination between UNMISS, UNAMID and UNISFA on conflict issues, including cross-border migration of pastoralists

Expected accomplishments	*Indicators of achievement*
2.2 Protection of civilians under imminent threat of physical violence in high-risk areas and improved humanitarian access throughout South Sudan, including security for United Nations personnel, installations and equipment	2.2.1 No incidents of aggression against United Nations and designated personnel, equipment and installations 2.2.2 No incidents in which humanitarian workers are prevented from accessing affected areas by Government or other actors

Outputs

- 12 training sessions on human rights and protection for SPLA, South Sudan Police Service and other security organs of the Government, including at the state level for 300 force members
- 208,050 mobile troop patrol days to protect United Nations and other designated personnel and property throughout the mission area, contribute to the Mission's protection of civilians strategy, deter violence, escort humanitarian convoys, facilitate access for humanitarian activities, secure fixed/mobile checkpoints and conduct Mission tactical deployment (30 troops/patrol, 1 patrol/company, 19 companies for 365 days)
- 1,872 air patrol hours to support reconnaissance and assessments of the security environment, support of the Mission's protection of civilians strategy, facilitate access for civilian humanitarian and development actors or provide protection of United Nations and other designated personnel and property throughout the mission area (6 hours per day, 6 days per week for 52 weeks)
- 2,080 mobile troop patrol days conducted by military liaison officers operating in integrated teams at the state level (2 military liaison officers/state conduct 2 days of patrolling/week for 52 weeks in 10 states) and 5,824 mobile troop patrol days operating in integrated teams at the county level (2 military liaison officers/county support base conduct 2 days of patrolling/week for 52 weeks at 28 county support bases)
- 208,050 static troop days to provide security to battalion headquarters, state offices and company operating bases (30 troops/site to protect 19 sites for 365 days)
- 32,850 static troop days for security at county support bases at level-III threat and above (30 troops per day to protect 3 county support bases at level-III/IV that are not already co-located with military forces for 365 days)

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened capacity of the Government and other key actors to protect women and children affected by armed conflict, violence, abuse and exploitation and to prevent and respond to conflict-related sexual violence/sexual and gender-based violence	2.3.1 Reduction in the number of incidents of conflict-related sexual violence (2011/12: 300; 2012/13: 200) 2.3.2 Reduction in the number of incidents of grave violations against children, such as association of children with armed forces and groups, sexual violence and abuse, attacks in schools and hospitals, denial of humanitarian assistance and abductions (2011/12: 700; 2012/13: 600)

Outputs

- Provision of advice and support to relevant parties, including SPLA, on the development of action plans for the cessation of recruitment and use of child soldiers
- Conduct of monthly meetings with government counterparts and stakeholders with a view to supporting, together with UNICEF, the SPLA Child Protection Unit and the Ministry of Gender, Child and Social Welfare
- Development of a database for the South Sudan Disarmament, Demobilization and Reintegration Commission to monitor the status of children released from armed forces and armed groups
- Support to state governments in the adoption of directives and outreach programmes against the targeting of women and children, including for abduction during armed conflicts and cattle rustling ("local Geneva Conventions"), and negotiation of commitments with the armed forces and armed groups to prevent and end conflict-related sexual violence
- Provision of 500 reports (10 states x 50 weekly reports) and advice on conflict-related sexual violence and grave violations against women and children to relevant government and other protection and child protection actors
- Advice and awareness-raising towards a verifiable reduction in gender-based violence and conflict-related sexual violence through monthly meetings and three workshops for national counterparts such as police and military

Table 3
Human resources: component 2, conflict mitigation and protection of civilians

Category	***Total***
I. Military observers	
Approved 2011/12	**166**
Proposed 2012/13	**166**
Net change	—
II. Military contingents	
Approved 2011/12	**6 834**
Proposed 2012/13	**6 834**
Net change	—

III. Government-provided personnel	
Approved 2011/12	**81**
Proposed 2012/13	**81**
Net change	**—**

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
State Coordinator's Office									
Approved posts 2011/12	—	3	10	10	10	**33**	23	13	**69**
Proposed posts 2012/13	—	3	10	10	10	**33**	23	13	**69**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Joint Operations Centre									
Approved posts 2011/12	—	—	2	7	1	**10**	—	4	**14**
Proposed posts 2012/13	—	—	2	7	1	**10**	—	4	**14**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Joint Mission Analysis Centre									
Approved posts 2011/12	—	—	2	6	—	**8**	3	1	**12**
Proposed posts 2012/13	—	—	2	6	—	**8**	3	1	**12**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Civilian Affairs Division									
Approved posts 2011/12	—	1	12	16	1	**30**	33	77	**140**
Proposed posts 2012/13	—	1	12	16	1	**30**	33	95	**158**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**18**	**18**
Office of the Force Commander									
Approved posts 2011/12	—	2	—	—	2	**4**	2	—	**6**
Proposed posts 2012/13	—	2	—	—	2	**4**	2	—	**6**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Subtotal, civilian staff									
Approved posts 2011/12	—	6	26	39	14	**85**	61	95	**241**
Proposed posts 2012/13	—	6	26	39	14	**85**	61	113	**259**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**18**	**18**
Total (categories I-IV)									
Approved 2011/12	—	—	—	—	—	**—**	—	—	**7 242**
Proposed 2012/13	—	—	—	—	—	**—**	—	—	**7 260**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**18**

[a] Includes National Professional Officers and national General Service staff.

Civilian Affairs Division

United Nations Volunteers: establishment of 18 new posts (9 international and 9 national)

39. It is proposed to establish two Civil Affairs Officer posts (1 international and 1 national United Nations Volunteer) in each of the nine new county support bases, following the pattern of the 19 county support bases established in the 2011/12 budget. The international Civil Affairs Officer in each county support base will serve as the overall coordinator for the substantive sections in the base and will also represent the Civil Affairs Division. The incumbent will be responsible for representing UNMISS with local officials (in particular the County Commissioner), local leaders and the wider population. The Civil Affairs Officer will report regularly to the State Coordinator and to the Civil Affairs State Team Leader on issues and dynamics in the county, in particular as they relate to political issues, conflict concerns and matters that affect the overall functioning and performance of the county support base. The incumbent will give particular attention to detecting early signs of potential conflict and proposing and helping to implement mitigation measures. The Civil Affairs Officer will promote coordination across the various substantive sections of the county support base and with other components of the Mission including the military, police, mission support, security and others. The incumbent will actively seek ways for UNMISS to promote the capacity and effectiveness of the County Commissioner and other local government actors and entities, and will work with the United Nations agencies, relevant non-governmental organizations and others to help facilitate the greater good of the local community. Each international Civil Affairs Officer will be assisted by, and supervise, a national Civil Affairs Officer.

Component 3: capacity-building

Expected accomplishments	*Indicators of achievement*
3.1 Strengthened capacity of the Government of South Sudan to implement the national disarmament, demobilization and reintegration programme	3.1.1 4,500 ex-combatants and members of special needs groups are disarmed and demobilized and receive transitional support (2011/12: 4,500; 2012/13: 4,500 additional)
	3.1.2 4,500 demobilized ex-combatants enter into reinsertion programmes (baseline 2011/12: 4,500; 2012/13: 4,500 additional)

Outputs

- 15 reinsertion programmes established to cater for the disarmament, demobilization and reintegration caseload of 4,500 ex-combatants; construction of seven transitional facilities for the demobilization and reinsertion operations
- Support for the implementation of the national disarmament, demobilization and reintegration programme through the provision of technical and logistical support for the disarmament and demobilization (including reinsertion) of 4,500 ex-combatants

- Support for the South Sudan Bureau for Community Security and Small Arms Control through the provision of equipment for the safe storage of weapons and the establishment of community-based reinsertion programmes in areas with high numbers of returning ex-combatants
- Support for the implementation and capacity-building of the national disarmament, demobilization and reintegration programme through the provision of logistical support, including the construction of seven transition facilities, secondment of staff, co-location of personnel and organizing in-country training for all relevant staff
- Development of a public information strategy to raise awareness of recipient communities and participants about the disarmament, demobilization and reintegration process, and community violence-reduction activities and collection and control of small arms and light weapons, through 10 radio programmes (Radio Miraya), 30 community outreach programmes, 50 workshops with various stakeholders and the distribution of printed materials

Expected accomplishments	*Indicators of achievement*
3.2 Strengthened capacity of the South Sudan Police Service to maintain public order and safety	3.2.1 Structures, policy, strategy and regulations for the South Sudan Police Service are developed and implementation is under way at the national, state and county levels (2011/12: 7; 2012/13: 15)
	3.2.2 Increase in the number of formally trained South Sudan Police Service officers (2011/12: 1,025; 2012/13: 2,000)

Outputs

- Provision of advice to the Police Service leadership, through 12 meetings, on the implementation of the strategic development plan and on the development of structures, policies, strategies and regulations to strengthen command, control and communication
- Provision of technical expertise and support for the implementation of the comprehensive gender-sensitive training curriculum covering basic policing, police management, training of trainers and criminal investigation for 2,740 police personnel, including the training of 1,000 personnel in basic policing
- Provision of 10 training sessions on community policing and support for the establishment of community relations committees in each state
- Assistance and support to the South Sudan Police Service in its establishment of police primacy countrywide, involving reintegration and deployment in 10 state capitals and in up to 32 counties, through facilitation of planning and physical deployment of police personnel
- Advice to and capacity development of police through co-location of 300 United Nations police officers at the national, state and county levels at the request of the Government; provision of daily strategic, tactical and operational advice, mentorship and in-service training to improve efficiency and effectiveness with a focus on helping the South Sudan Police Service to avoid and address prolonged and arbitrary detentions
- Provision of support to the South Sudan Police Service to further develop centralized training facilities in Rajaf and Rambur in line with internationally acceptable standards, through donor support coordination, co-location, advice and planning; assistance by the United Nations police, in collaboration with development partners, to the South Sudan Police Service in developing and implementing essential training and police reform measures and building key structures to enhance police work in the fight against crime

Expected accomplishments	*Indicators of achievement*
3.3 Strengthened military and civil justice capacities in the Government, with complementarities between civil and military justice systems	3.3.1 Revision and development of regulatory frameworks and strategic plans governing both civil and military justice, in accordance with international law, standards and norms and the transitional constitution (2011/12: 3; 2012/13: 6)
	3.3.2 Development of policies and strategic plans by South Sudan to address the prosecution of military officers committing crimes in connection with intercommunal violence, including disciplinary action for taking sides in such conflicts (2011/12: 0 cases; 2012/13: 5)

Outputs

- Provision of advice to the military, the judiciary and the Ministry of Justice, including at the state and county levels, on development of civilian and military regulatory frameworks and strategic plan frameworks and procedures, through periodic meetings; conduct of two workshops with the judiciary and the Ministry of Justice on strengthening the legal/regulatory frameworks for criminal justice and within the justice institutions; advice to the Ministries of the Justice and the Interior and the judiciary on the strategic frameworks and plans that need to be implemented to address gaps in key areas identified in the final report of the United Nations Rule of Law Indicators project
- Support for 12 rule-of-law forums for chiefs, commissioners, judges, prosecutors, police and prison officials and for the provision of capacity-building training for judges, prosecutors and relevant rule-of-law officials
- Support for the development of a military justice system and review and improvement of the civilian criminal justice system by co-locating advisers at the request of the Government in the relevant institutions and/or ministries, including the military, and providing support to the Government-chaired Working Group on Military Justice Reform and the Law Reform Commission and relevant law reform institutions
- Support for the establishment of a legal framework and administrative structures for a military justice system through monthly meetings with the Ministry of Defence and the military; support of two stakeholder round-table meetings to discuss the establishment of a military justice system complementary to the civil justice system and a one-day workshop for the Ministry of Defence and the Ministry of Justice on best practices

Expected accomplishments	*Indicators of achievement*
3.4 Government security sector institutions that function in accordance with international standards	3.4.1 Adoption and implementation of a security sector reform framework
	3.4.2 Passage of legislation on governance and oversight of the security sector, in accordance with international standards
	3.4.3 Adoption and implementation of a framework for small arms and light weapons collection and storage

Outputs

- Advice provided to the Government on the work of the national security council and its executive secretariat and state security committees through regular meetings at national and state level
- Advice provided to the Ministry of National Security through weekly meetings on the conduct of a comprehensive review of the security sector and development of a national security strategy and review of the security sector architecture
- Monthly awareness and sensitization briefings with the South Sudan Legislative Assembly and other oversight actors on security sector reform and on the role of security sector oversight actors
- Provision of advice to the Government on the development of strategies to combat proliferation of small arms and light weapons

Expected accomplishments	*Indicators of achievement*
3.5 Strengthened capacity of South Sudan to end prolonged, arbitrary detention and establish a safe, secure and humane prison system	3.5.1 Regulatory frameworks and strategic plans outlining the legislative, operational, administrative and financial capacity of the prison system, courts and prosecution offices are adopted
	3.5.2 The prison population subject to prolonged, arbitrary detention is assessed in state prisons (2011/12: 3 state prisons; 2012/13: 10 state prisons)
	3.5.3 Increase in the number of cases of detainees/prisoners held in prolonged, arbitrary detention referred to a court, prosecution officer, police or prison authority (2011/12: 20; 2012/13: 100)

Outputs

- Support for the capacity development of the South Sudan Prison Service to establish a safe, secure and humane prison system and to conduct its own staff training by developing training frameworks, training competent prison trainers, conducting 10 management and specialist courses for 250 Prison Service middle and senior personnel; daily mentoring of prison service staff in 10 state and 16 county prisons on improving prison safety and security by 57 Mission experts
- Mentoring, through co-location and on-the-job coaching, and provision of advice to the South Sudan Prison Service on the elaboration and adoption of the Service's strategic development plan and regulatory frameworks covering all aspects of the prison system, including community service and prisoner rehabilitation; support for the elaboration of proposals for the rehabilitation of prisons and prison farms
- Provision of advice, through weekly meetings with the Prison Service, on the establishment of an inspectorate unit to monitor prison operations and investigate prison incidents and the development of a comprehensive plan for the management of prison medical services, including the management of mentally ill persons in prisons
- Support for the establishment of five state development committees chaired by state directors of prisons

- Support for the courts, prosecution offices, police and prison service to establish prisoner detention review boards at the national level and in at least three pilot states, including a detention case review process, with special attention to women, girls and juveniles; mentoring of prison staff to support the detention review boards; mentoring and advice to state-level prosecution offices and courts to support the detention review boards and case review process

- Mapping and related technical advice, provided through 12 monthly meetings and/or workshops, for state and national judiciary, prosecution, prison and police officials to take appropriate action for the prolonged and illegally detained population, including examination of individual detention cases and revision of standard operating procedures, rules, regulations and laws

Expected accomplishments	*Indicators of achievement*
3.6 Strengthened capacity of South Sudan to protect civilians from the threat posed by mines and explosive remnants of war in compliance with relevant international humanitarian conventions and standards	3.6 Decreased number of civilian casualties caused by mines and explosive remnants of war (2011/12: 110; 2012/13: 95)

Outputs

- Surveillance and clearance of 488 dangerous areas, nine mine fields and 27 suspected hazardous areas and their release to local communities for productive use; responding rapidly to requests for emergency survey and clearance capacity; surveying, verifying and, if needed, clearing a minimum 1,050 km of roads

- Conduct of community-based mine risk education for 100,000 persons, including internally displaced persons, returnees and other at-risk populations (such as nomads and herders); mine risk education training for 500 volunteers, who will act as peer-to-peer educators within their communities; in collaboration with the Ministry of Education, integration of mine risk education into national curricula through the training of 500 teachers and raising awareness of humanitarian mine action in South Sudan by celebration of the International Day for Mine Awareness and Assistance in Mine Action in at least three cities

- Dissemination of weekly, monthly, quarterly and ad hoc updates, including maps, to all stakeholders within and outside South Sudan on the implementation of mine action operations, accidents caused by mines or explosive remnants of war and new mines being laid; organization of monthly and ad hoc operations coordination meetings with all mine action operators and stakeholders in South Sudan

- Provision of advice to the South Sudan Demining Authority and relevant ministries on implementation of the action plan to adhere to key mine action and victim assistance conventions; capacity development of the South Sudan Demining Authority through the deployment of a full-time capacity development adviser, weekly on-the-job training to all sections of the Authority in line with the transition plan, one annual transition team progress review workshop, one transition plan review workshop, 12 joint week-long field trips with one Authority counterpart, two workshops to review the national technical standards and guidelines and two workshops to review progress towards the implementation of the Convention on the Rights of People with Disabilities

Table 4
Human resources: component 3, capacity-building

Category										***Total***
I. United Nations police										
Approved 2011/12										**900**
Proposed 2012/13										**900**
Net change										**—**
	International staff									
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Disarmament, Demobilization and Reintegration Section									
Approved posts 2011/12	—	1	5	24	6	**36**	39	24	**99**
Proposed posts 2012/13	—	1	5	24	6	**36**	39	24	**99**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of the Police Commissioner									
Approved posts 2011/12	—	2	19	1	5	**27**	2	—	**29**
Proposed posts 2012/13	—	2	19	1	5	**27**	2	—	**29**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Rule of Law and Security Institutions Support Office									
Approved posts 2011/12	—	1	1	2	1	**5**	1	—	**6**
Proposed posts 2012/13	—	1	2	2	1	**6**	1	—	**7**
Net change	**—**	**—**	**1**	**—**	**—**	**1**	**—**	**—**	**1**
Approved temporary positions[b] 2011/12	—	—	4	—	—	**4**	—	—	**4**
Proposed temporary positions[b] 2012/13	—	—	3	—	—	**3**	—	—	**3**
Net change	**—**	**—**	**(1)**	**—**	**—**	**(1)**	**—**	**—**	**(1)**
Subtotal (Rule of Law and Security Institutions Support Office)									
Approved 2011/12	—	1	5	2	1	**9**	1	—	**10**
Proposed 2012/13	—	1	5	2	1	**9**	1	—	**10**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Judicial Advisory Section									
Approved posts 2011/12	—	—	8	1	1	**10**	3	5	**18**
Proposed posts 2012/13	—	—	8	1	1	**10**	7	5	**22**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**4**	**—**	**4**

Approved temporary positions[b] 2011/12	—	—	—	14	—	**14**	5	—	**19**
Proposed temporary positions[b] 2012/13	—	—	—	10	—	**10**	5	—	**15**
Net change	**—**	**—**	**—**	**(4)**	**—**	**(4)**	**—**	**—**	**(4)**
Subtotal (Judicial Advisory Section)									
Approved 2011/12	—	—	8	15	1	**24**	8	5	**37**
Proposed 2012/13	—	—	8	11	1	**20**	12	5	**37**
Net change	**—**	**—**	**—**	**(4)**	**—**	**(4)**	**4**	**—**	**—**
Military Justice Advisory Section									
Approved posts 2011/12	—	—	1	—	—	**1**	—	—	**1**
Proposed posts 2012/13	—	—	1	—	—	**1**	—	—	**1**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Approved temporary positions[b] 2011/12	—	—	1	1	—	**2**	—	—	**2**
Proposed temporary positions[b] 2012/13	—	—	1	1	—	**2**	—	—	**2**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Subtotal (Military Justice Advisory Section)									
Approved 2011/12	—	—	2	1	—	**3**	—	—	**3**
Proposed 2012/13	—	—	2	1	—	**3**	—	—	**3**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Corrections Advisory Section									
Approved posts 2011/12	—	—	6	8	1	**15**	3	3	**21**
Proposed posts 2012/13	—	—	6	8	1	**15**	3	3	**21**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Security Sector Reform Unit									
Approved posts 2011/12	—	—	2	1	—	**3**	1	3	**7**
Proposed posts 2012/13	—	—	2	1	—	**3**	1	3	**7**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Approved temporary positions[b] 2011/12	—	—	1	3	—	**4**	13	—	**17**
Proposed temporary positions[b] 2012/13	—	—	1	3	—	**4**	13	—	**17**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Subtotal (Security Sector Reform Unit)									
Approved 2011/12	—	—	3	4	—	**7**	14	3	**24**
Proposed 2012/13	—	—	3	4	—	**7**	14	3	**24**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

HIV/AIDS Unit									
Approved posts 2011/12	—	—	1	1	1	**3**	4	4	**11**
Proposed posts 2012/13	—	—	1	1	1	**3**	4	4	**11**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved posts 2011/12	—	4	43	38	15	**100**	53	39	**192**
Proposed posts 2012/13	—	4	44	38	15	**101**	57	39	**197**
Net change	—	—	**1**	—	—	**1**	**4**	—	**5**
Subtotal, civilian staff									
Approved temporary positions[b] 2011/12	—	—	6	18	—	**24**	18	—	**42**
Proposed temporary positions[b] 2012/13	—	—	5	14	—	**19**	18	—	**37**
Net change	—	—	**(1)**	**(4)**	—	**(5)**	—	—	**(5)**
Total, civilian staff									
Approved 2011/12	—	4	49	56	15	**124**	71	39	**234**
Proposed 2012/13	—	4	49	52	15	**120**	75	39	**234**
Net change	—	—	—	**(4)**	—	**(4)**	**4**	—	—
Total, categories I and II									
Approved 2011/12									**1 134**
Proposed 2012/13									**1 134**
Net change									—

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 4 positions (conversion of 1 P-5 temporary position to 1 P-5 post and conversion of 4 P-2 temporary positions to 4 National Professional Officer posts)

National staff: net increase of 4 posts (conversion of 4 P-2 temporary positions to 4 National Professional Officer posts)

Rule of Law and Security Institutions Support Office

International staff: conversion of 1 P-5 temporary position to 1 P-5 post

40. In 2012/13, it is proposed to convert one Senior Adviser (P-5) temporary position to a post. The Senior Adviser will assist the Minister of National Security with the drafting of a national security strategy, in particular providing strategic advice, confidence-building, workshops for bringing partners together and drafting support. The Senior Adviser will also provide support to the Minister of National Security in improving the management and oversight of the security sector. The Minister of National Security expressly requested a Senior Adviser to assist in the structuring of the Ministry and the management of the Executive Secretariat of the National Security Council, including support for oversight of the Ministry of National Security. Senior expertise is required to provide support for the

development of policy and legal frameworks for the security sector. The Mission and the Minister of National Security envision the support of a Senior Adviser being needed until the final phase of the Mission in order to ensure that its outputs are successfully achieved.

Judicial Advisory Section

International staff: conversion of 4 P-2 temporary positions to 4 National Professional Officer posts

National staff: conversion of 4 P-2 temporary positions to 4 National Professional Officer posts

41. In 2012/13 it is proposed to convert four temporary Judicial Advisory Officer (P-2) positions to four Judicial Advisory Officer (National Professional Officer) posts. The Justice Advisory Section is tasked with two main thematic areas: strengthening the justice sector of South Sudan and ending prolonged, arbitrary detention. Implementation of these mandates and the related workplans requires deep knowledge of the law, both traditional/customary and formal/statutory, of South Sudan as well as variations in each state. To effectively implement the Mission's mandate, there is a strong need for national attorneys familiar with state circumstances, conditions and personnel and the local languages and cultural and social milieu of each state. Five states currently have Judicial Advisory Officers at the National Professional Officer level and at this time it is proposed to abolish four international positions to accommodate the need in the remaining states for national Judicial Advisory Officers. It is essential to have Judicial Advisory Officers with strong relationships with the state and county authorities, who may operate under different cultural and social norms. The national Judicial Advisory Officers are better suited to assist their international counterparts as well as state and county judges, prosecutors, defence attorneys and legal authorities. In view of the continuous nature of the functions required until the final phase of the Mission, it is requested that posts be established for the Judicial Advisory Officers. There is a need for national attorneys to play a part in understanding these unique circumstances and strengthening the relationships with the state and county judges, prosecutors, defence attorneys and others involved in the justice sector.

Component 4: human rights

Expected accomplishments	*Indicators of achievement*
4.1 Combating impunity and improving enjoyment of human rights	4.1.1 South Sudan ratifies/accedes to the International Covenant on Civil and Political Rights, the International Covenant on Economic, Social and Cultural Rights, the Convention on the Elimination of All Forms of Discrimination against Women, the Convention on the Rights of the Child, the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, the Convention on the Elimination of All Forms of Racial Discrimination, the Convention on the Rights of Persons with Disabilities, the International Convention for the Protection of All Persons from Enforced Disappearance and the International

Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families and submits initial reports under at least three of these treaties

4.1.2 Increase in the number of human rights investigations and prosecutions by the Government (2011/12: 15; 2012/13: 30)

4.1.3 Number of human rights-related organizations and independent media increases by 10 per cent (2011/12: 45; 2012/13: 50)

4.1.4 Number of reported arrests/detentions of human rights defenders, journalists and civil society actors decreases by 50 per cent (2011/12: 75; 2012/13: 23)

4.1.5 Reduction in the total number of reported incidents of human rights violations in areas of conflict (2011/12: 5; 2012/13: 0)

Outputs

- Provision of advice and technical assistance on the protection of human rights to legislative assemblies, the South Sudan Human Rights Commission and its staff and prison authorities at the national and state levels through 20 consultative meetings and 10 training workshops, and to the Government of South Sudan on the ratification of international treaties and related reporting obligations
- Conduct of 10 training programmes for civil society, including journalists, on human rights, democracy and the rule of law; provision of advice to the judiciary through consultative meetings; conduct of 10 training workshops on human rights for judges, lawyers and prosecutors at the national and state levels
- Provision of sensitization programmes on key human rights principles and issues at the state and county levels through radio programmes, meetings, discussions, competitions and other relevant awareness-raising channels; provision of advisory support to the Ministry of Education on the incorporation of human rights education into the curriculum of secondary schools

Table 5
Human resources: component 4, human rights

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Human Rights Division									
Approved posts 2011/12	—	1	16	17	1	**35**	33	30	**98**
Proposed posts 2012/13	—	1	16	17	1	**35**	33	39	**107**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**9**	**9**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Child Protection Unit									
Approved posts 2011/12	—	—	3	7	1	**11**	12	4	**27**
Proposed posts 2012/13	—	—	3	7	1	**11**	12	4	**27**
Net change	—	—	—	—	—	—	—	—	—
Women's Protection Unit									
Approved posts 2011/12	—	—	3	6	1	**10**	—	—	**10**
Proposed posts 2012/13	—	—	3	6	1	**10**	—	—	**10**
Net change	—	—	—	—	—	—	—	—	—
Gender Affairs Advisory Unit									
Approved posts 2011/12	—	—	2	2	1	**5**	9	2	**16**
Proposed posts 2012/13	—	—	2	2	1	**5**	9	2	**16**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	—	1	24	32	4	**61**	54	36	**151**
Proposed 2012/13	—	1	24	32	4	**61**	54	45	**160**
Net change	—	—	—	—	—	—	—	**9**	**9**

[a] Includes National Professional Officers and national General Service staff.

Human Rights Division

United Nations Volunteers: establishment of 9 international United Nations Volunteers

42. The Human Rights Division is proposing to deploy one Human Rights Officer (international United Nations Volunteer) as a human rights monitor in each of the nine new county support bases, with support and guidance provided by the team at the state level. The Human Rights Officers in the county support bases will principally engage in monitoring, investigating, verifying and reporting on the human rights situation at the county and *payam* (sub-county local administrative unit) levels, while also conducting community sensitization on human rights to empower local communities to assert their rights and promote good governance by increasing the responsiveness and accountability of local government as envisaged in the Government's decentralization initiative. In collaboration with the rest of the county support base team, the Human Rights Officer will also play a critical role in threat analysis to ensure the implementation of early-warning systems that form the basis of the ability of UNMISS to provide effective protection of civilians.

Component 5: support

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administration and security support for the Mission	5.1.1 Increase in number of locations corresponding with establishment of State authority (2011/12: 19 county support bases; 2012/13: 28 county support bases)
	5.1.2 Reduction of aviation fleet by one fixed-wing and two rotary-wing aircraft (2011/12: 32 aircraft; 2012/13: 29 aircraft)
	5.1.3 Reduction of 5 per cent in average within-mission travel cost per person

Outputs

Service improvements

- The second year of construction and establishment of the Mission will include the construction of nine new county support bases to allow mission staff to be based at the county level in mandated areas to help expand State authority and build national capacities
- Reconfiguration of existing aircraft fleet to leverage existing capacities while maintaining service levels
- Introduction of the e-MOP system will result in a more efficient processing and monitoring of movements of personnel and a robust travel booking system. It will also enhance management control of financial claims by staff by ensuring that travel is authorized

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 6,492 military contingent personnel, including 205 staff officers, 166 military liaison officers and 633 United Nations police officers, and administration of an average of 2,446 civilian staff, comprising 814 international staff, 1,268 national staff and 331 international and 33 national United Nations Volunteers

Facilities and infrastructure

- Construction of 9 new county support bases and 730 additional staff accommodation units; maintenance of 6 battalion headquarters, 9 company operating bases, mission headquarters in Juba and 9 State capitals and 28 county support base offices
- Maintenance and renovation of 200 km of roads, upgrade of 10 airfields and 12 helicopter landing sites and storage and supply of 19.4 million litres of petrol, oil and lubricants for generators

Ground transportation

- Operation and maintenance of 2,402 United Nations-owned vehicles, including 9 armoured vehicles, at 10 workshops, including the supply of 3.1 million litres of petrol, oil and lubricants

Air transportation

- Operation and maintenance of 8 fixed-wing and 21 rotary-wing aircraft, including the supply of 16.5 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 2 earth station hubs, 52 very small aperture terminal (VSAT) systems, 111 telephone exchanges, 53 microwave links and 1,706 high frequency, 8,892 very high frequency and 2,835 Tetra radio systems to provide voice, fax, video and data communications

Information technology

- Support and maintenance of 126 servers, 2,423 desktop computers, 1,876 laptop computers, 345 printers, 170 digital senders and wireless, local and wide area networks in 41 locations

Medical

- Operation and maintenance of 11 United Nations-owned level-I clinics, including 1 medical station at the Regional Service Centre (Entebbe), 13 contingent-owned level-I clinics, 3 contingent-owned level-II hospitals and mission-wide land and air evacuation arrangements for all United Nations personnel

Security

- Provision of security services 24 hours a day, 7 days a week throughout the mission area, including 24-hour close protection for senior mission staff and visiting high-level officials
- Provision of residential security guidance on minimum operating residential security standards and conduct of a total of 487 information sessions on security awareness and contingency plans for all Mission staff

Table 6
Human resources: component 5, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director of Mission Support									
Approved posts 2011/12	—	2	11	7	21	**41**	28	20	**89**
Proposed posts 2012/13	—	2	11	7	21	**41**	28	29	**98**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**9**	**9**
Administrative Services									
Approved posts 2011/12	—	1	24	30	86	**141**	248	77	**466**
Proposed posts 2012/13	—	1	17	27	55	**100**	214	75	**389**
Net change	**—**	**—**	**(7)**	**(3)**	**(31)**	**(41)**	**(34)**	**(2)**	**(77)**
Approved temporary positions[b] 2011/12	—	—	—	1	—	**1**	—	—	**1**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	—	—	—
Net change	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**—**	**—**	**(1)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal (Administrative Services)									
Approved 2011/12	—	1	24	31	86	**142**	248	77	**467**
Proposed 2012/13	—	1	17	27	55	**100**	214	75	**389**
Net change	**—**	**—**	**(7)**	**(4)**	**(31)**	**(42)**	**(34)**	**(2)**	**(78)**
Integrated Support Services									
Approved posts 2011/12	—	1	32	45	211	**289**	890	195	**1 374**
Proposed posts 2012/13	—	1	32	45	216	**294**	908	203	**1 405**
Net change	**—**	**—**	**—**	**—**	**5**	**5**	**18**	**8**	**31**
Approved temporary positions[b] 2011/12	—	—	—	—	20	**20**	—	—	**20**
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	—	—	—
Net change	**—**	**—**	**—**	**—**	**(20)**	**(20)**	**—**	**—**	**(20)**
Subtotal (Integrated Support Services)									
Approved 2011/12	—	1	32	45	231	**309**	890	195	**1 394**
Proposed 2012/13	—	1	32	45	216	**294**	908	203	**1 405**
Net change	**—**	**—**	**—**	**—**	**(15)**	**(15)**	**18**	**8**	**11**
Safety and Security Section									
Approved posts 2011/12	—	—	2	31	99	**132**	115	—	**247**
Proposed posts 2012/13	—	—	2	32	110	**144**	115	—	**259**
Net change	**—**	**—**	**—**	**1**	**11**	**12**	**—**	**—**	**12**
Approved temporary positions[b] 2011/12	—	—	—	7	8	**15**	400	—	**415**
Proposed temporary positions[b] 2012/13	—	—	—	2	4	**6**	—	—	**6**
Net change	**—**	**—**	**—**	**(5)**	**(4)**	**(9)**	**(400)**	**—**	**(409)**
Subtotal (Safety and Security Section)									
Approved 2011/12	—	—	2	38	107	**147**	515	—	**662**
Proposed 2012/13	—	—	2	34	114	**150**	115	—	**265**
Net change	**—**	**—**	**—**	**(4)**	**7**	**3**	**(400)**	**—**	**(397)**
Subtotal									
Approved posts 2011/12	—	4	69	113	417	**603**	1 281	292	**2 176**
Proposed posts 2012/13	—	4	62	111	402	**579**	1 265	307	**2 151**
Net change	**—**	**—**	**(7)**	**(2)**	**(15)**	**(24)**	**(16)**	**15**	**(25)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal									
Approved temporary positions[b] 2011/12	—	—	—	8	28	**36**	400	—	**436**
Proposed temporary positions[b] 2012/13	—	—	—	2	4	**6**	—	—	**6**
Net change	—	—	—	**(6)**	**(24)**	**(30)**	**(400)**	—	**(430)**
Total									
Approved 2011/12	—	4	69	121	445	**639**	1 681	292	**2 612**
Proposed 2012/13	—	4	62	113	406	**585**	1 265	307	**2 157**
Net change	—	—	**(7)**	**(8)**	**(39)**	**(54)**	**(416)**	**15**	**(455)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 54 posts/positions: 16 posts established (16 Field Service); 5 posts abolished (1 P-2 and 4 Field Service); 27 temporary positions abolished (4 P-3, 1 P-2, 22 Field Service); 3 temporary positions converted to posts (1 P-3 and 2 Field Service); 38 posts redeployed to the Regional Service Centre (7 P-4, 1 P-3, 1 P-2 and 29 Field Service)

National staff: net decrease of 416 posts/positions: 400 temporary national General Service positions abolished; 1 national General Service post abolished; 27 national General Service posts established; 42 national General Service posts redeployed to the Regional Service Centre

United Nations Volunteers: net increase of 15 posts (18 established and 3 redeployed to the Regional Service Centre)

Office of the Director of Mission Support

United Nations Volunteers: establishment of 9 international posts

43. With the expansion to the new nine county support bases, the Mission proposes the establishment of an additional nine Administrative Officer (international United Nations Volunteer) posts. The Administrative Officers are responsible for coordination of administrative issues, liaison with the state capitals and provision of basic support to the county support base staff. It is essential that the Administrative Officers have a broad in-depth knowledge and experience of all aspects of administration and field management. They will be responsible for providing guidance and advice to staff with respect to administrative procedures, processes and practices; preparing, processing and following up on administrative arrangements related to official travel; and preparing training activities for subordinates to improve their technical competencies. In addition to their general administrative duties, the Administrative Officers will support arrivals and departures to and from camp, accommodation allocations, individual contractor recruitment, salary payments, monitoring of attendance and fostering relationships with clients and local authority counterparts.

Administrative Services

International staff: abolishment of 1 P-2 and 4 Field Service posts; abolishment of 1 P-3 temporary position; redeployment of 7 P-4, 1 P-3, 1 P-2 and 29 Field Service posts; establishment of 2 Field Service posts

National staff: abolishment of 1 national General Service post; redeployment of 5 National Professional Officer and 37 national General Service posts; establishment of 9 national General Service posts

United Nations Volunteers: establishment of 1 international post; redeployment of 3 international posts

44. In 2012/13, it is proposed to increase the staffing of the General Services Section to accommodate the Mission's decentralized structure. One General Services Assistant (Field Service) is requested in the Bentiu office to provide facility management support services 24 hours a day/7 days a week and to provide the continuous presence of an international staff member to oversee the general service operations in the capital. The incumbent of this post will also be responsible for supervising general services in the respective county support bases associated with the state capital. Other main tasks of this post include control of monthly occupancy reports to facilitate billing for shared accommodations by country team members and verifying services provided by contractors to ensure appropriate invoicing. The General Services Assistant is also involved in the property management cycle through the boards of survey in state capitals and the vetting of financial claims by staff members and others. Lastly, there will be occasions when Facilities Management Assistants at the county support bases must be supplemented, for example during periods of leave, sickness and training, and this will be done from the staff at the state capital office.

45. Nine Facility Management Assistant (national General Service staff) posts are requested to support the nine new county support bases. The General Services Section is tasked with, among other duties, providing facility management and mail and pouch services to UNMISS personnel in the county support bases. County support bases are expected to have approximately 50 associated staff, including civilian, military, police and Government-provided personnel and contractors. Poor local infrastructure will likely require all international staff to both live and work on base. This requires accommodation support including booking and occupancy reports, daily cleaning, domestic solid waste collection, pest control and grass-cutting, management of office and accommodation furniture in conjunction with the Supply Section and building repair and replacement in conjunction with the Engineering Section. The Facility Management Assistants will also manage generator maintenance and refuelling. Activities assigned to the Facility Management Assistants will allow staff from other sections in the county support bases to complete their mandated tasks more efficiently.

46. The Staff Counselling and Welfare Section is requesting the establishment of one international United Nations Volunteer post. The Staff Counselling and Welfare Section is tasked with the delivery of creative and proactive programmes designed to decrease stress levels and enhance the morale and well-being of United Nations personnel in the mission area. Currently, the Section has three Welfare Officers (international United Nations Volunteers), located in Western Equatoria (Yambio), Unity (Bentiu) and Lakes (Rumbek). However, there are seven other states, whose

capital offices and county support bases will need welfare services to mitigate stress and maladaptive coping strategies. The Welfare Officer will travel weekly to one of seven states to deliver stress management training programmes as well as social, cultural, community, sporting and recreational events. In addition, the Welfare Officers will establish libraries, gyms and social areas and ensure compliance with all previous audit recommendations of the Office of Internal Oversight Services on welfare operations.

47. The Medical Services Section is requesting a Radiology Technician (Field Service) post at headquarters. The role of the Section is to develop health-care promotions and disease prevention for all UNMISS personnel, staff of other United Nations agencies and the local civilian population in emergency cases. The Section also ensures timely and adequate supply of medicines, vaccines, consumables and blood products to UNMISS medical facilities, increases medical awareness of common health problems and maintains medical evacuation arrangements for all UNMISS personnel within and outside the mission area. Currently, in situations where medical officers need radiology to make a diagnosis, the patient has to be sent out of South Sudan, usually to Entebbe or Nairobi. The Radiology Technician will provide expert medical support for all patients whose injuries and illnesses can be more effectively diagnosed using radiology equipment. The addition of the Radiology Technician post will allow patients within the mission area to receive a more accurate, timely diagnosis of the injury or illness, and timely administration of proper medication or medical services. Moreover, it will reduce the need for patients to be sent out of the mission area to undergo a scan or treatment which could otherwise be done by the Mission's medical facilities, thus resulting in more efficient use of the Mission's personnel and resources.

48. In addition, it is proposed that 38 posts from the Finance Section, comprising 4 Finance Officer (P-4), 2 Associate Finance Officer (National Professional Officer), 28 Finance Assistant (10 Field Service and 18 national General Service), 1 Cashier (Field Service), 1 Database Administrator (Field Service) and 2 Office Assistant (national General Service) posts, be redeployed to the Regional Service Centre at Entebbe. In line with the streamlining and integration of functions based on a review of the staffing requirements of the Finance Section and taking into account synergy between that section and the Regional Service Centre, the functions of one Finance Assistant (national General Service) post are no longer required. Accordingly, it is proposed that the post be abolished.

49. Also, it is proposed that 45 posts from the Human Resources Section, comprising 9 Human Resources Officer (3 P-4, 1 P-3, 3 Field Service and 2 National Professional Officer), 1 Associate Human Resource Officer, 31 Human Resources Assistant (14 Field Service, 3 United Nations Volunteer and 14 national General Service), 1 Travel Officer (National Professional Officer), 2 Travel Assistant (national General Service) and 1 Office Assistant (national General Service) posts, be redeployed to the Regional Service Centre at Entebbe. In line with the streamlining and integration of functions based on a review of the staffing requirements of the Human Resources Section and taking into account synergy between the Section and the Regional Service Centre, the functions of one Associate Human Resources Officer (P-2) and four Human Resources Assistant (Field Service) posts are no longer required. Accordingly, it is proposed that those posts be abolished.

50. One temporary Training Officer (P-3) position is no longer required by the Training Section and is proposed to be abolished.

Integrated Support Services

International staff: establishment of 5 Field Service posts; abolishment of 20 temporary Field Service positions

National staff: establishment of 18 national General Service posts

United Nations Volunteers: establishment of 8 international posts

51. The Aviation Safety Section is requesting eight additional Fire Fighters (international United Nations Volunteers) to fully support the requirements of the 10 state capitals; currently there are only two Fire Fighters (international United Nations Volunteers). Provision of fire and rescue services is complex in nature. Hence, it is essential that an experienced, internationally qualified fire fighter be available to provide day-to-day monitoring, mentoring, quality assurance, guidance and training for both the existing South Sudan Fire Brigade personnel positioned at airfields utilized by UNMISS and for the national staff fire fighters based at the state capitals. It is considered that the Fire Fighter (international United Nations Volunteers), who will preferably have an aviation background, will be able to assist in general duties in support of the aviation function. Without proper staffing there is a risk that flights operating without necessary coordination between involved services and agencies will cause flight delays or even cancellations, which can be crucial with regard to casualty evacuation flights. Without the essential staff, the airfields will not be maintained to acceptable minimum safety levels, which could ultimately pose a direct hazard to UNMISS air operations.

52. Also in 2012/13, it is proposed to abolish one temporary Air Operations Assistant (Field Service) position.

53. In 2012/13, the Engineering Section is requesting one additional Engineering Technician (Field Service) and nine additional Engineering Assistant (national General Service) posts. This additional staffing is needed for the construction and maintenance of the nine new county support bases. The Engineering Technician will be multidisciplined and deployed at a mission hub, and will travel to monitor and supervise the construction and maintenance of the new county support bases. The Engineering Technician will exercise overall supervision over the efficient operation of the Mission's buildings, facilities and services, including, but not limited to, generators, sanitation, drainage, water supply, electricity supply, air conditioning, waste disposal, security facilities and fire protection devices. The incumbent will evaluate engineering work requests and assign individuals or work teams to carry out building maintenance and repair tasks, as required. The Engineering Technician will also plan and supervise minor new construction projects, execute new construction works, carry out scheduled and preventive maintenance of all structures in the Mission and periodically inspect ongoing projects.

54. The nine Engineering Assistants will be responsible for various aspects of construction and maintenance in the new county support bases. Two Engineering Assistants will work with engineering work order requests; the incumbents must thus be able to interpret blueprints and sketches, estimate material and equipment requirements to perform the jobs and supervise sites and monitor maintenance tasks. Two Engineering Assistants will estimate material and equipment requirements to

assemble, install, maintain and repair sanitary equipment and systems including water supply, sewage systems, sprinkler systems and pipe networks for hot and cold water. In addition, they will assist the Water and Sanitation Technician in monitoring water and sewage treatment plants. Two Engineering Assistants will install and maintain the wiring for the Mission facilities, electric motors and machines. They will be in charge of repair of electrical faults in alternators, pumps, electric motors and low-voltage switchboards as well as maintenance of the electrical portion of refrigeration and air-conditioning units. Two Engineering Assistants will be responsible for estimating material and equipment requirements of concrete masonry work including repairs, form work for all new concrete walls, final finishing work on all concrete slabs, brick and block laying and erection and dismantling of prefabricated buildings as needed. One Engineering Assistant will be responsible for the installation and maintenance of the generators for the nine new county support bases. He or she will be responsible for regular and emergency maintenance and operational readiness of generator sets.

55. Also in 2012/13, it is proposed to abolish six temporary Engineering Assistant (Field Service) positions.

56. The Movement Control Section is requesting one additional Movement Control Assistant (Field Service) to effectively respond and organize logistical support requirements in relation to the movement of staff, military troops and goods required by the Mission in the new county support base locations. The additional Movement Control Assistant will be based in Torit and will support the county support bases from this hub location, ensuring that safe, efficient and economical movement control support is provided to meet the operational and administrative requirements of the Mission. The Movement Control Assistant will provide multimodal movement support using the most economical and cost-effective modes of transport and ensure that dangerous goods are transported in accordance with international regulations. The incumbent will participate in the planning and execution of passenger and cargo movements and coordinate such movement requirements in line with the relevant procedures, provide accurate statistics and reports to the regional officer for consolidation into the total passenger and cargo statistics and advise the state administrative officer on all movement control activities.

57. For 2012/13, the Transport Section requests the establishment of one Transport Officer (Field Service) and nine Driver/Language Assistant (national General Service) posts to ensure operational and logistical transportation support for the nine additional county support bases. One Driver/Language Assistant will be assigned to each of the new county support bases to provide services to the military, police and civilian staff in the bases. There is also a need to provide further support for planning and coordination of the Mission's vehicular transportation services. To provide increased oversight of all transport-related operations in the Mission as well as technical and administrative support for the field units, an additional Transport Officer (Field Service) post is proposed. The Transport Officer will augment the provision of technical and administrative support in the field as a mobile transport supervisor. The incumbent will travel to all county support bases in a designated area (using the hub and spoke concept) to supervise the drivers based there, coordinate and plan the travel requirements of staff and ensure that vehicles are available when required.

58. The Supply Section is requesting the post of Supply Assistant (Field Service) to provide support to the nine additional county support bases. The Supply Assistant will be responsible for the receipt, storage, maintenance, security and issue of stock as well as fuel and rations operations for county support base customers. The Supply Assistant will plan the supply needs of all sections/units in the county support base and liaise with the regional military and police regarding supply operational requirements. The incumbent will perform quality control checks and ensure that all items received for storage are labelled, properly arranged in the storage shelves or bins and correctly entered into the database, also ensuring database accuracy. The Supply Assistant will maintain accurate records of all issues and implement measures to prevent fast-moving items from going out of stock at the issue point.

59. Also in 2012/13, it is proposed to abolish six temporary Supply Assistant (Field Service) positions.

60. With the significant growth in the number of county support bases, there is a requirement in the Communications and Information Technology Services Section for one Network Specialist (Field Service) to augment the communications network support role, particularly given the increased deployment of personnel throughout the Mission area, and the commensurate planned expansion of the network. The incumbent will be expected to critically review and upgrade the network topology from what was a small regional sector headquarters to the main mission headquarters (Tompong logistics base and Juba House) and to integrate the 28 county support bases. The Network Specialist will be responsible for recommending standard configurations, developing automated tools and maintaining and administering the network infrastructure and systems. The Network Specialist will also recommend enhancements, including the identification, testing and integration of new technologies for the network systems. In addition, the incumbent will review and evaluate ongoing operational procedures, recommend enhanced network operations and support other systems as required.

61. Also in 2012/13, it is proposed to abolish seven temporary Communication and Information Technology Assistant (Field Service) positions.

Safety and Security Section

International staff: establishment of 9 Field Service posts, abolishment of 6 temporary positions and conversion of 1 P-3 temporary position and 2 Field Service temporary positions to posts

National staff: abolishment of 400 temporary national General Service positions

62. Given the size of the two UNMISS compounds (Tompong and Juba House) and the number of security guards requiring supervision, two additional Security Officer (Field Service) posts are needed to ensure proper and adequate coverage. The Security Officers will be responsible for round-the-clock coverage of UNMISS premises, liaison with security companies and response to all staff emergencies in Tompong and Juba House. In light of the above, it is proposed to convert two temporary Security Guard (Field Service) positions to posts.

63. The Security Section of UNMISS is an integrated section which looks after not only the United Nations mission but all United Nations agencies, funds and programmes, as well as providing support to the humanitarian international non-governmental organizations under the "Saving Lives Together" framework. In

order to guarantee a safe and secure living and working environment for the large number of clients, including 10,183 United Nations staff (UNMISS and United Nations agencies, funds and programmes; international and national staff) and approximately 2,500 staff members of international non-governmental organizations, there is the need to convert a temporary Security Officer (P-3) position to a post to supervise the Security Plans and Policy Unit. The Plans and Policy Unit is responsible for drafting, collating and maintaining key security documents, including standard operating procedures, quarterly reports for United Nations headquarters and emergency response plans. The documents are of the highest importance to ensure the safety and security of all United Nations staff throughout the mission area. In addition, the head of the Plans and Policy Unit is expected to assist the Chief Security Adviser in writing and maintaining the country-specific security plan, managing the integrated warden systems and ensuring their proper functioning, and planning and organizing rehearsal exercises and periodically testing the warden system. The incumbent will also prepare a policy for the Crisis Management Centre and monitor its operation, and liaise with appropriate local security authorities as directed by the Chief Security Adviser in connection with the United Nations security and evacuation plan.

64. In support of the county support base network, nine additional mobile Security Officers (Field Service) are needed to cover the nine new county support bases.

65. As the security guard force for UNMISS has been outsourced, 406 temporary positions have been abolished, including 400 national General Service positions and six international positions (3 P-3, 1 P-2 and 2 Field Service).

Regional Service Centre at Entebbe

Table 7
Human resources: Regional Service Centre at Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Regional Service Centre Team									
Deployed posts 2011/12	—	—	1	—	—	**1**	—	—	**1**
Proposed posts 2012/13	—	—	1	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	**—**	—	—	**—**
Education grant									
Deployed posts 2011/12	—	—	—	—	1	**1**	1	—	**2**
Proposed posts 2012/13	—	—	—	—	1	**1**	1	—	**2**
Net change	—	—	—	—	—	**—**	—	—	**—**

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Regional training and conference centre									
Deployed posts 2011/12	—	—	—	—	2	**2**	1	—	**3**
Proposed posts 2012/13	—	—	—	—	2	**2**	1	—	**3**
Net change	—	—	—	—	—	**—**	—	—	**—**
Transportation and Movement Integrated Control Centre									
Deployed posts 2011/12	—	—	1	1	3	**5**	3	—	**8**
Proposed posts 2012/13	—	—	1	1	3	**5**	3	—	**8**
Net change	—	—	—	—	—	**—**	—	—	**—**
Human resources									
Deployed posts 2011/12	—	—	—	—	—	**—**	—	—	**—**
Proposed posts 2012/13	—	—	3	2	17	**22**	20	3	**45**
Net change	**—**	**—**	**3**	**2**	**17**	**22**	**20**	**3**	**45**
Finance									
Deployed posts 2011/12	—	—	—	—	—	**—**	—	—	**—**
Proposed posts 2012/13	—	—	4	—	12	**16**	22	—	**38**
Net change	**—**	**—**	**4**	**—**	**12**	**16**	**22**	**—**	**38**
Grand total									
Deployed posts 2011/12	—	—	2	1	6	**9**	5	—	**14**
Proposed posts 2012/13	—	—	9	3	35	**47**	47	3	**97**
Net change	—	—	**7**	**2**	**29**	**38**	**42**	**3**	**83**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 38 posts (7 P-4, 1 P-3, 1 P-2 and 29 Field Service)

National staff: net increase of 42 posts (5 National Professional Officers and 37 national General Service staff)

United Nations Volunteers: net increase of 3 international United Nations Volunteers

66. It is proposed to redeploy 83 posts from UNMISS to the Regional Service Centre at Entebbe, Uganda. Of these, 38 posts, comprising 4 Finance Officers (P-4), 2 Associate Finance Officers (National Professional Officer), 28 Finance Assistants (10 Field Service and 18 national General Service), 1 Cashier (Field Service), 1 Database Administrator (Field Service) and 2 Office Assistants (national General Service), would be redeployed from the Finance Section. The other 45 posts, comprising 9 Human Resources Officers (3 P-4, 1 P-3, 3 Field Service and

2 National Professional Officer), 1 Associate Human Resource Officer, 31 Human Resources Assistants (14 Field Service, 3 United Nations Volunteer and 14 national General Service), 1 Travel Officer (National Professional Officer), 2 Travel Assistants (national General Service) and 1 Office Assistant (national General Service), would be redeployed from the Human Resources Section.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
			Amount	Percentage
	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel				
Military observers	5 456.4	8 287.3	2 830.9	51.9
Military contingents	194 574.3	190 132.2	(4 442.1)	(2.3)
United Nations police	15 043.6	31 451.1	16 407.5	109.1
Formed police units	26 535.7	—	(26 535.7)	(100.0)
Subtotal	**241 610.0**	**229 870.6**	**(11 739.4)**	**(4.9)**
Civilian personnel				
International staff	64 659.3	147 844.0	83 184.7	128.7
National staff	22 315.8	40 050.8	17 735.0	79.5
United Nations Volunteers	2 695.4	16 123.2	13 427.8	498.2
General temporary assistance	—	9 019.8	9 019.8	—
Subtotal	**89 670.5**	**213 037.8**	**123 367.3**	**137.6**
Operational costs				
Government-provided personnel	—	3 127.0	3 127.0	—
Civilian electoral observers	—	—	—	—
Consultants	165.0	828.3	663.3	402.0
Official travel	1 466.1	5 966.0	4 499.9	306.9
Facilities and infrastructure	120 788.6	100 245.8	(20 542.8)	(17.0)
Ground transportation	58 945.5	21 393.3	(37 552.2)	(63.7)
Air transportation	138 897.7	150 419.8	11 522.1	8.3
Naval transportation	—	—	—	—
Communications	33 040.8	24 691.4	(8 349.4)	(25.3)
Information technology	12 803.5	9 611.7	(3 191.8)	(24.9)
Medical	4 410.5	5 930.3	1 519.8	34.5
Special equipment	2 321.6	3 153.7	832.1	35.8
Other supplies, services and equipment	17 129.5	69 486.8	52 357.3	305.7
Quick-impact projects	880.3	2 000.0	1 119.7	127.2
Subtotal	**390 849.1**	**396 854.1**	**6 005.0**	**1.5**
Gross requirements	**722 129.6**	**839 762.5**	**117 632.9**	**16.3**
Staff assessment income	10 076.8	18 032.8	7 956.0	79.0
Net requirements	**712 052.8**	**821 729.7**	**109 676.9**	**15.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**722 129.6**	**839 762.5**	**117 632.9**	**16.3**

B. Efficiency gains

67. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	387.7	Implementation of a gravity flow system at sector headquarters and team sites to reduce the number of water pumps needed to supply water to facilities and ablutions. The gravity flow system will reduce electricity provided by generators, thus resulting in a decrease in the fuel requirement.
Security	6 368.0	Outsourcing of the security guard force for UNMISS will allow for a more professional and better trained force to perform the guard functions. The qualified security company will carry out specific security-related services, enabling management to devote more time and effort to planning and policymaking.
Ground transport	970.0	Outsourcing of dispatch for transportation of national staff, reducing the number of buses, fuel and spare parts required by the Mission.
Fuel and rations	456.0	Improvements in the promptness of the verification, processing and payment of invoices related to fuel and rations (within a maximum of 30 days) are expected to yield a discount of 0.5 per cent on the total value of invoices.
Total	**8 181.7**	

C. Vacancy factors

68. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	*Projected 2012/13*
Military and police personnel	
Military observers	—
Military contingents	5
United Nations police	5
Formed police units	—
Civilian personnel	
International staff	20
National staff	
National Professional Officers	40
National General Service staff	20
United Nations Volunteers	35
Temporary positions[a]	

Category	*Projected 2012/13*
International staff	20
National Professional Officers	40
National General Service staff	20
Government-provided personnel	20
Civilian electoral observers	—

[a] Funded under general temporary assistance.

69. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff.

D. Contingent-owned equipment: major equipment and self-sustainment

70. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $72,098,200, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	42 389.4
Formed police units	—
Subtotal	**42 389.4**
Self-sustainment	
Facilities and infrastructure	15 956.7
Communications	6 495.6
Medical	4 102.8
Special equipment	3 153.7
Subtotal	**29 708.8**
Total	**72 098.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	8 July 2011	—
Intensified operational condition factor	3.8	8 July 2011	—
Hostile action/forced abandonment factor	3.3	8 July 2011	—
B. Applicable to home country			
Incremental transportation factor	1.0-2.5		

E. Training

71. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	343.4
Official travel	
Official travel, training	1 474.3
Other supplies, services and equipment	
Training fees, supplies and services	915.7
Total	**2 733.4**

72. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

(Number of participants)

	International staff		*National staff*		*Military and police personnel*	
	Planned 2011/12	*Planned 2012/13*	*Planned 2011/12*	*Planned 2012/13*	*Planned 2011/12*	*Planned 2012/13*
Internal	—	624	—	903	—	51
External[a]	—	209	—	126	—	19
Total	**—**	**833**	**—**	**1 029**	**—**	**70**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

73. The UNMISS training strategy focuses on the provision of the most appropriate training solutions to address identifiable gaps among civilian and uniformed personnel and to equip them to respond effectively and efficiently to the emerging capacity-building needs of South Sudan in line with the UNMISS mandate. Priority will be given to imparting the necessary knowledge and skills to personnel in the substantive sections and United Nations police and military personnel whose core functions are most instrumental to achievement of the Mission mandate. Priority will also be placed on training for substantive sections and components that are directly or indirectly involved in capacity-building initiatives for civil institutions. Sustainable and cost-effective programmes to develop the individual and collective capacity of national staff to perform their current and future roles and functions more effectively in accordance with their development plans is also a priority for the Mission. Mandatory induction training will also be held for peacekeepers, civilians, United Nations Volunteers, police advisers, correctional officers and military liaison and staff officers.

F. Disarmament, demobilization and reintegration

74. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Operational costs	
Official travel	569.4
Facilities and infrastructure	2 491.8
Ground transport	204.7
Communication and information technology	113.0
Medical	255.0
Other supplies, services and equipment	12 559.3
Total	**16 193.2**

75. Please see section I.E (component 3) above for details of disarmament, demobilization and reintegration activities in UNMISS.

G. Mine detection and mine-clearing services

76. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	40 441.4

77. Please see section I.E (component 3) above for details of mine action activities in UNMISS.

H. Quick-impact projects

78. The estimated resource requirements for quick-impact projects for the period from 1 July 2012 to 30 June 2013, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2011 to 30 June 2012 (approved)	880.3	—
1 July 2012 to 30 June 2013 (proposed)	2 000.0	19

79. UNMISS will act on the Mission's mandate to establish conditions for development by implementing quick-impact projects that deliver local development dividends and build confidence in the Mission. Quick-impact projects will strategically support the Mission's cooperation with the United Nations country team to expand transformational development initiatives to scale.

80. Quick-impact projects will provide a funding facility to support small-scale projects that help consolidate peace through strategic livelihood activities. Such projects might include key road links to markets, rehabilitating community buildings or supporting local incoming-generating projects. Because of limited funds, UNMISS will focus projects in a particular priority sector or key geographic regions, for example by carrying out sustained infrastructure rehabilitation or implementing income-generating projects in strategic areas with poor community security.

81. Quick-impact projects will capitalize on the decentralized presence of UNMISS made possible by county support bases. The Mission's extensive field presence will allow the it to implement quick-impact projects in areas outside urban centres that often lack government services. County support base locations have been selected with security, community vulnerability and economic potential in mind.

82. Quick-impact projects are uniquely positioned as key stabilization instruments at the community level that are quick-acting and implemented through fast-disbursing mechanisms. Through emphasis on transport, human capacity-building, community empowerment and skills training, quick-impact projects will help build stronger communities where UNMISS is present and will leave behind stable, more self-sustaining communities once the Mission departs.

I. Regional Service Centre at Entebbe, Uganda

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Cost estimates (2012/13)*
Civilian personnel	
International staff	5 633.2
National staff	744.6
United Nations Volunteers	192.8
General temporary assistance	—
Subtotal	**6 570.6**
Operational costs	
Consultants	72.6
Official travel	45.4
Facilities and infrastructure	1 172.5
Ground transportation	31.5
Air transportation	—
Communications	116.8

Category	*Cost estimates (2012/13)*
Information technology	271.8
Medical	11.7
Special equipment	—
Other supplies, services and equipment	16.2
Subtotal	**1 738.5**
Gross requirements	**8 309.1**
Staff assessment income	628.6
Net requirements	**7 680.5**
Voluntary contributions in kind (budgeted)	—
Total requirements	**8 309.1**

III. Analysis of variances[1]

	Variance	
Military observers	$2 830.9	51.9%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

83. The variance is attributable to the planned deployment of 166 military observers with no delayed deployment factor applied during the 2012/13 period, compared to the estimates used with the standardized funding model for the 2011/12 budget, which was based on the deployment of 210 military observers with the application of a 43 per cent delayed deployment factor.

	Variance	
Military contingents	($4 442.1)	(2.3%)

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

84. The lower requirement is mainly due to the majority of contingent-owned equipment being emplaced during the 2011/12 period. The standardized funding model assumes freight costs for all initial emplacements in the first year of a new mission. The lower requirement is partly offset by the higher requirement for troop and contingent-owned equipment reimbursement, with the 2012/13 estimates based on the full authorized strength of 6,834 contingent personnel and the application of a 5 per cent delayed deployment factor, giving an average monthly deployment of 6,492, as compared to the average strength of 5,251 contingent personnel for the 2011/12 period using the standardized funding model.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	$16 407.5	109.1%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

85. The estimates for 2012/13 are based on the phased deployment up to a total of 750 police personnel during the period with the application of a 5 per cent delayed deployment factor. Mission subsistence allowance is calculated at standard rates of $188 per day for the first 30 days and $115 per day for the balance, less deductions where accommodation is provided. The 2011/12 budget was based on the standardized funding model, which allowed for the average deployment of 745 police personnel with a delayed deployment factor of 56 per cent applied.

	Variance	
Formed police	($26 535.7)	(100%)

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

86. The lower requirement is due to UNMISS having no formed police units. The standardized funding model was applied for 2011/12, in accordance with which provision was made for 980 formed police unit personnel with the application of a 35 per cent delayed deployment factor.

	Variance	
International staff	$83 184.7	128.7%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

87. The variance is mainly attributable to the planned deployment of 971 civilian staff with the application of a delayed deployment factor of 20 per cent. For the 2011/12 period the standardized funding model was used and funding was based on the deployment of 719 staff with a delayed deployment factor of 54 per cent applied.

	Variance	
National staff	$17 735.0	79.5%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

88. The additional requirement is based on the estimate of the deployment of 185 National Professional Officers and 1,433 national General Service staff with the application of a 40 and 20 per cent delayed recruitment factor, respectively. In 2011/12 the standardized funding model was used and funding was based on the deployment of 1,734 staff with a delayed deployment factor of 63 per cent applied.

	Variance	
United Nations Volunteers	$13 427.8	498.2%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

89. The higher requirement is due to the increased average strength of national and international United Nations Volunteers. In 2012/13, planned phased deployment is 51 national and 509 international United Nations Volunteers before the application of a 35 per cent delayed deployment factor. In 2011/12, the standardized funding model provided for 244 United Nations Volunteers with a 49 per cent delayed deployment factor applied.

	Variance	
General temporary assistance	$9 019.8	—

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

90. In 2012/13, provisions are made for 65 temporary personnel with the application of delayed deployment factors of 20, 40, and 20 per cent for international staff, National Professional Officers and national General Service staff, respectively. In 2011/12 the standardized funding model was applied to UNMISS, in accordance with which no resources were allocated to general temporary assistance.

	Variance	
Government-provided personnel	$3 127.0	—

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

91. In 2012/13, provisions are made for 81 Government-provided personnel with the application of a 20 per cent delayed deployment factor. In 2011/12 the standardized funding model was applied to UNMISS, in accordance with which no resources were allocated to Government-provided personnel.

	Variance	
Consultants	$663.3	402.0%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

92. The increased requirements in 2012/13 are mainly related to the implementation of the United Nations Rule of Law Indicators project. The objective of the project is to develop indicators which can be used to identify the strengths and challenges faced by the rule of law sector in the country, in order to assist the national authorities in their reform efforts. In 2011/12, the standardized funding model allocated $169,000 for consultants.

	Variance	
Official travel	$4 499.9	306.9%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

93. The increased requirements are based on more than 9,000 trips within and 300 trips outside the mission area. The high number of within-mission trips is due to the decentralized structure of the Mission and the need to reach state and county locations. The $1.5 million allocated in 2011/12 was based on the standardized funding model.

	Variance	
Facilities and infrastructure	($20 542.8)	(17.0%)

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

94. The reduced requirement is mainly due to equipment having been acquired during the prior period and/or transferred from closing missions. The reduced requirement is partially offset by the increase in costs associated with petrol, oil and lubricants. In 2012/13, the Mission requires 19.4 million litres at $1.49 per litre, with a maintenance fee of $5.5 million ($35 million), compared to the standardized funding model estimates for start-up missions of 0.9 million litres at $0.85 per litre with no maintenance fee. In addition, other major resource requirements for facilities and infrastructure in 2012/13 include construction services ($27 million), contingent-owned equipment (self-sustainment) ($15 million) and maintenance services ($10 million).

	Variance	
Ground transportation	($37 552.2)	(63.7%)

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

95. The reduced requirement is mainly due to vehicles having been acquired during the prior period and/or transferred from closing missions. The main resource requirements for ground transportation in 2012/13 include petrol, oil and lubricants ($9.4 million), rental of vehicles ($4.5 million) and acquisition of workshop equipment ($2.1 million).

	Variance	
Air transportation	$11 522.1	8.3%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

96. The increased requirement is mainly attributed to a higher fuel price and consumption as compared to the 2011/12 period, with the Mission requiring an estimated 16.5 million litres at $1.30 per litre, plus a management fee of approximately $10 million. Resources for 2011/12 were based on the standardized

funding model, which estimated 22 million litres at $0.90 per litre with no mobilization/management fee. The increased requirement is also due to the heavier reliance on rotary-wing aircraft (21) owing to the lack of runways in the state and county locations. A corresponding reduction to 8 fixed-wing aircraft in part offsets the above-mentioned increase in resources.

	Variance	
Communications	($8 349.4)	(25.3%)

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

97. The reduced requirement is mainly due to communication equipment having been acquired during the prior period and/or transferred from closing missions. This is partially offset by an increased allocation for communication support service consultants ($4.8 million) owing to delays in recruiting qualified national staff to perform communication-related tasks in Juba and the state and county locations.

	Variance	
Information technology	($3 191.8)	(24.9%)

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

98. The reduced requirement is mainly due to information technology equipment having been acquired during the prior period and/or transferred from closing missions. This is partially offset by an increased allocation for information technology consultants ($5.7 million) owing to delays in recruiting qualified national staff to perform information technology-related tasks in Juba and the state and county locations.

	Variance	
Medical	$1 519.8	34.5%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

99. The higher requirement is due to the provision for the reimbursement of troop-contributing countries for self-sustainment for level-I and level-II medical support undertaken by contingents deployed in the Mission. Estimates for 2011/12 were based on the standardized funding model, while for 2012/13 estimates are based on actual and draft memorandums of understanding with troop-contributing countries.

	Variance	
Special equipment	$832.1	35.8%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

100. The additional requirement is due to the reimbursement of troop-contributors for self-sustainment (explosive ordnance disposal and observation equipment)

owing to higher planned deployments. Estimates for 2011/12 were based on the standardized funding model, while for 2012/13 estimates are based on actual and draft memorandums of understanding with troop-contributing countries.

		Variance
Other supplies, services and equipment	$52 357.3	305.7%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

101. The additional requirement is largely attributable to increased mine clearance services ($40.4 million) provided by the United Nations Mine Action Service to ensure safe transit of United Nations vehicles and civilians along main supply routes. Also required in 2012/13 is support for disarmament, demobilization and reintegration activities ($12.5 million). No provisions are made for mine clearance services or disarmament, demobilization and reintegration activities in the standardized funding model.

		Variance
Quick-impact projects	$1 119.7	127.2%

- **Cost parameters: transition from the standardized funding model to detailed cost estimates**

102. The increase is mainly due to the increased community-based programmes and projects expected to be undertaken during the period. The Mission is planning on using Recovery, Reintegration and Peacebuilding Officers located in the county support bases to facilitate the implementation of quick-impact projects in these locations. Estimates for 2011/12 were based on actual average expenditure across start-up operations, derived as 0.15 per cent of the total mission budget, with a ceiling of $900,000.

IV. Actions to be taken by the General Assembly

103. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $839,762,500 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount of $20,706,473 for the period from 1 to 9 July 2012;**

(c) **Assessment of the amount of $819,056,027 for the period from 10 July 2012 to 30 June 2013 at a monthly rate of $69,980,208, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 65/289 and 66/243 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 65/289)

Decision/request	*Action taken to implement decision/request*
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	In line with the guidance received UNMISS has prepared its 2012/13 cost estimates on the basis of planned operational activities and relevant historic cost data.
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	UNMISS has transferred several posts to the Regional Service Centre at Entebbe, Uganda, to achieve economies of scale. Several administrative and support services are performing back-office functions in Entebbe where all staff transit for the check-in process.
Recalls paragraph 47 of the report (A/65/743) of the Advisory Committee on Administrative and Budgetary Questions (para. 24)	UNMISS was established on 9 July 2011. It is to be noted that most of the staff from the United Nations Mission in the Sudan (UNMIS) were transitioned from UNMIS to UNMISS; therefore the Mission started with a high incumbency rate.
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	For internal training, there is more emphasis placed on mobile training, where the Training Unit takes the training to the people at the state and county support base levels. External travel is being reduced by using subject matter experts within the system or consultants to deliver training within the mission area. Regional facilities are also employed to facilitate cost-effectiveness. Online programmes are being utilized at subsidized rates (UNITAR correspondence programme, Skillport and free online language and information technology courses).
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	The UNMISS Training Unit has developed a concept paper for the implementation of a national staff capacity-building programme which involves on-the-job training, mentoring, coaching and support for career development through participation in programmes within local/regional institutions. Prior arrangements have been made with local/regional institutions to provide technical training to our national staff. National staff have therefore been encouraged to enrol in vocational training centres to

Decision/request	*Action taken to implement decision/request*
	enhance their technical skills. We are currently in the preparatory stage of participation in programmes within local/regional institutions. The programme is to commence in March 2012. The on-the-job training programmes are ongoing.
Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers as well as accurate and reliable record-keeping and filing (para. 40)	The Mission has established a rations supply chain to ensure that timely resupply is done and relevant invoices are approved and forwarded for payment. On receipt of the rations, the Mission ensures that the certification of food products is in accordance with hygiene standards and that the quality of rations supplied and stored is inspected on a regular basis to ensure compliance with quality standards in accordance with the standard operating procedure. The Mission also ensured that there was no spoilage or write-off of its combat ration packs.
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	As explained above, the Mission ensures that the rations contractors comply with the Hazard Analysis of Critical Control Points (HACCP) and ISO 22000. The contractor's quality control is then verified by the Quality Assurance Team in the Mission's Rations Unit. Furthermore, UNMISS will implement the recent standardization for the specifications of foods to be supplied by rations contractors as well as the quality assurance guidelines as recommended by the Headquarters working group.
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	UNMISS will continue to implement the standard ratios and provide the most appropriate satellite and Internet services. A recent information circular was issued on the use of information and communications technology resources and data in UNMISS. The Satellite Mobile Phone Allocation Committee has reaffirmed the Mission's commitment to implementing the information and communications technology equipment ratio. During the current fiscal year, all satellite and Internet services are being upgraded for more appropriate service delivery.
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	UNMISS concurs with the recommendation of the Assembly, to which it adheres and will continue to adhere in the future.
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	The mandatory staff induction training includes training on addressing sexual exploitation and abuse.

Decision/request	*Action taken to implement decision/request*
Notes with concern the recurrence of problems previously identified by the Board of Auditors with regard to the management of expendable and non-expendable property (para. 75)	In recognition of the ongoing concerns regarding the management of expendable and non-expendable property, along with the requirement for improved stewardship and oversight of assets, UNMISS, being in start-up phase, is taking this opportunity, in line with the global field support strategy, to create a supply chain centre of expertise. It is anticipated that the centralization of assets under one controlling authority will create efficiency gains through the formation of a single team of specialists of similar functions to standardize workflows and staffing requirements. UNMISS expects to have increased cost-effectiveness within the supply chain by coordinating the planning and requisitioning of assets under one authority to avoid duplication of effort and consolidating cargo movements, warehouses and functions in key locations. Furthermore, additional key performance indicators will be introduced, in line with the International Public Sector Accounting Standards, to enable bottlenecks and problems in the effectiveness of the supply chain to be more readily identified and corrected as anomalies in performance occur, resulting in improved control and management oversight. As the supply chain will result in a consolidation of the acquisition planning for all service support sections, there is expected to be improved information management, allowing for better inventory forecasting, information on inventory by quantity and locations and information on transport planning. A trained stocktaking team will be put into place with more stringent standards, conducting stock checks of expendable assets on a weekly, monthly and yearly basis, versus the current requirement of conducting expendable counts only once per year. Lastly, stock ratios of slower-moving inventories, strategic reserves and safety stocks can be reduced at mission level by holding some critical strategic reserve inventory for the region at the Regional Service Centre rather than within each of the individual field missions.
Stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	Please refer to the previous response.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/65/743)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures (see A/63/746, para. 16). While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. (para. 19)	Noting the concerns of the Committee, UNMISS is committed to clearly differentiating between savings and underexpenditures in preparing its submission for the budget performance report.
With respect to financial management [...] the Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (see A/65/782, para. 12). (para. 20)	Not yet applicable as UNMISS is a new mission and the first visit of the Board of Auditors to UNMISS is planned for July-August 2012. However, the Mission will ensure that recommendations are implemented promptly.
The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements. (para. 22)	UNMISS notes the advice of the Committee and is committed to providing appropriate justifications for redeployments of funds required to adjust to evolving priorities on the ground.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations (A/65/5 (Vol. II)), shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. (para. 26)	Noting the concerns of the Committee, UNMISS has endeavoured to provide a budget submission that is clearly presented and easily understood and realistic in terms of the measurable benchmarks, while ensuring that details contained in the outputs are limited.
Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient. (para. 27)	UNMISS has provided a number of efficiency gains, amounting to $8 million, in the 2012/13 budget.
The Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (see A/64/660, para. 19). (para. 30)	As a new mission, UNMISS does not have any posts that have been vacant for a very long period or whose functions could be deemed no longer necessary. In future the Mission will continuously monitor vacant posts to determine the continued need for them.
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources (A/65/5 (Vol. II), para. 218). The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly. (para. 43)	As explained immediately above, there is no post in UNMISS that has remained vacant for a very long period or where functions could be deemed no longer necessary. In future the Mission will continuously monitor vacant posts to determine the continued need for them.

Request/recommendation	*Action taken to implement request/recommendation*
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen (see also paras. 49 and 50 below). These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (see A/64/660, para. 42). (para. 47)	UNMISS concurs with the recommendation of the Committee. UNMISS is the first mission that commenced with a high incumbency rate by transitioning a large number of staff from a downsizing mission (UNMIS).
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls. (para. 62)	UNMISS is waiting for the release of the electronic fuel management system being developed by Headquarters. The new software is anticipated to be released by the end of February 2012. The system will be implemented as soon as it is released. As an interim measure, the Mission has developed and implemented a fuel fraud prevention programme consisting in part of a computer program, jointly developed with the fuel contractor, which is compatible with the electronic fuel management system. The Mission is making use of the program and has put in place other measures to ensure proper use of fuel.
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations. (para. 65)	UNMISS encourages the rations contractor to source food items from the local economy where possible. UNMISS has asked the contractor to look into contract farming for fresh vegetables and fruits, as was done in UNMIS.
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation. (para. 68)	The environmental policy and guidelines for UNMISS, approved on 11 November 2011, include measures to integrate environmental considerations into planning and operations (while ensuring that items are suitable to South Sudan) in order to minimize the impact of activities carried out by the Mission and its staff on the environment and to protect human health from such environmental impact. In accordance with paragraph 21 of the environmental policy and guidelines:

Request/recommendation	*Action taken to implement request/recommendation*
	(a) The Mission seeks to purchase products that are environmentally friendly, reusable and recyclable, and that do not damage the environment; (b) The Mission is to explore the principle of extended producer responsibility, where the manufacturer takes the equipment back for proper recycling and disposal; (c) The Mission is to ensure, whenever possible with the solicitation of these items, that the procurement office includes a requirement for take-back responsibilities from the supplier; (d) The Mission is to be aware of the responsibility for protecting personnel and the integrity of property from the harmful effects of hazardous substances. Supply personnel in conjunction with the requisitioner and the Procurement Section should ensure that any requirement for the purchase of chemicals specifies quantities that can be used within a reasonable time frame to minimize the need for storage, prevent hazardous materials from becoming obsolete and minimize the potential for accidents.
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions (A/65/5 (Vol. II), paras. 238-250). The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report (A/65/738, para. 6). The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard. (para. 86)	The Mission's current policy is to reduce the heavy reliance on rotary-wing aircraft and systematically move towards reliance on fixed-wing assets. Implementation has begun in earnest and has already culminated in the reduction of rotary-wing assets. The Mission, in consultation with Headquarters, is exploring the procurement of aircraft with exceptionally short take-off and landing capabilities to be employed in the Mission. Such aircraft will significantly reduce the aviation overhead costs as their fuel consumption is a fraction of that of helicopters. The Mission is also tapping into the regional concept of fleet optimization through the Transportation and Movements Integrated Control Centre so as to avoid having dedicated assets that might be subject to underutilization.
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement. (para. 114)	The UNMISS mission training plan was developed in full cognizance of the Mission's mandate and is strictly adhered to through close monitoring of internal and external training programmes in line with standard guidelines provided in the plan.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions. (para. 115)	In line with the Mission's mandate, its training programme emphasizes peacebuilding activities such as conflict resolution and mitigation, governance, protection of civilians (UNMISS is the first mission to pilot the Headquarters-developed training model for protection of civilian strategy), security sector reform and rule of law.
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/63/746, para. 63). (para. 135)	The Training Unit is maximizing the use of a training consultant for in-house training, to provide more opportunities for a larger group of staff, organizing "training of trainers" and using subject matter experts from within the United Nations system.

Financing of UNMISS

(A/66/592)

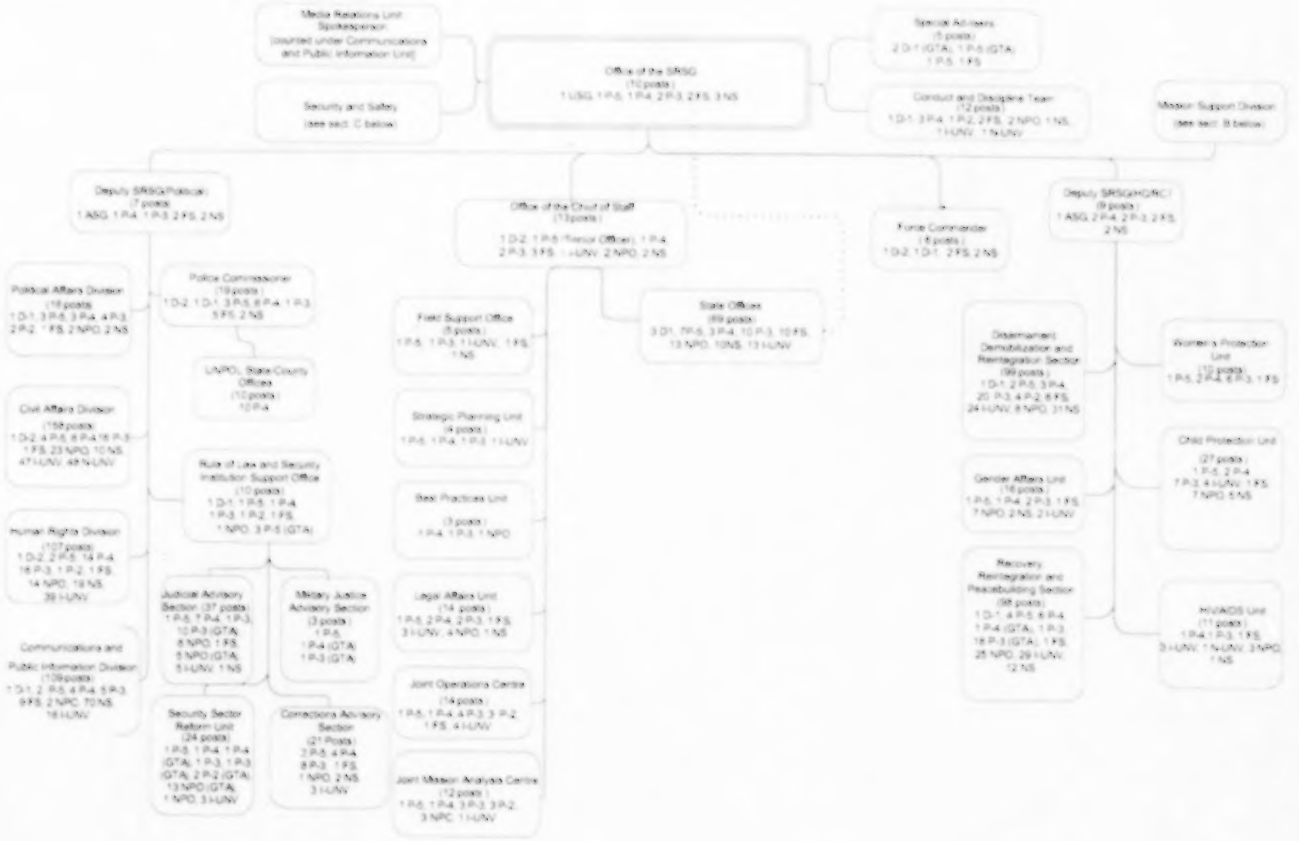
Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes the stated focus of UNMISS on national capacity-building and looks forward to receiving further information on progress made in this area in future reports (para. 19)	The national staff capacity-building programme, which is to be implemented in phases, has commenced with on-the-job training and online semi-tutored programmes targeting personnel in the technical and substantive sections. The next major thrust is a special programme in administration and management which would cover 90 national General Service and Professional staff members Mission-wide.
The Advisory Committee trusts that UNMISS will maintain coordination and cooperation within the United Nations country team in the context of an efficient division of labour (para. 25)	In order to avoid overlap and ensure coherence between UNMISS and the country team, joint working groups are being established on key thematic issues such as protection of civilians and the peacebuilding support plan. For all other UNMISS-mandated activities where there is a comparative advantage in maintaining coordination, joint workplans are being developed.

The Advisory Committee trusts that the Secretary-General will take into consideration all relevant factors in carrying out the transition of Radio Miraya within the envisaged time frame. The Committee requests that information on progress in that regard be included in future reports of the Secretary-General (para. 54)	The following preliminary steps are required in the five-year transition from a United Nations-backed national broadcaster to an independent public broadcaster: (a) Feasibility study to establish a business model for long-term sustainability in this market; (b) Feasibility study to establish a structure and model of editorial content that will be financially sustainable; (c) Management training to develop strong leaders among national staff who will run the radio station post-United Nations; (d) Consultations with key community and government stakeholders; (e) Strengthening of civil society in the media sector to help foster and develop support for independent media; (f) Passage of media laws that support and protect independent media. The steps taken to date are: (a) "Miraya in the future new State of South Sudan" submitted to UNMIS management in January 2011, outlining vision for the post-independence role and long-term sustainability; (b) Process memo submitted as requested to the Special Representative of the Secretary-General in October 2011 outlining proposed next steps; (c) Requests made in the 2011/12 and the 2012/13 budgets for management training and feasibility studies.
The Advisory Committee is concerned as to whether UNMISS will have adequate capacity to oversee the ambitious construction programme planned for the critical start-up phase. It also notes other logistical difficulties which could impede construction work during certain periods of the year. The Advisory Committee expects the Secretary-General to monitor progress and ensure that the construction is completed according to schedule (para. 36)	The Mission has already initiated the critical acquisition process of essential construction materials, equipment, tools and personnel for the construction projects. Equipment and materials are being mobilized to state capitals and other project locations to overcome logistical challenges. Various locations have been identified for the supply of local materials such as gravel, sand and laterite. Memorandums of understanding have been signed in the majority of the locations for land. The Mission is tapping into regional markets and resources to complement the local available resources.

Annex

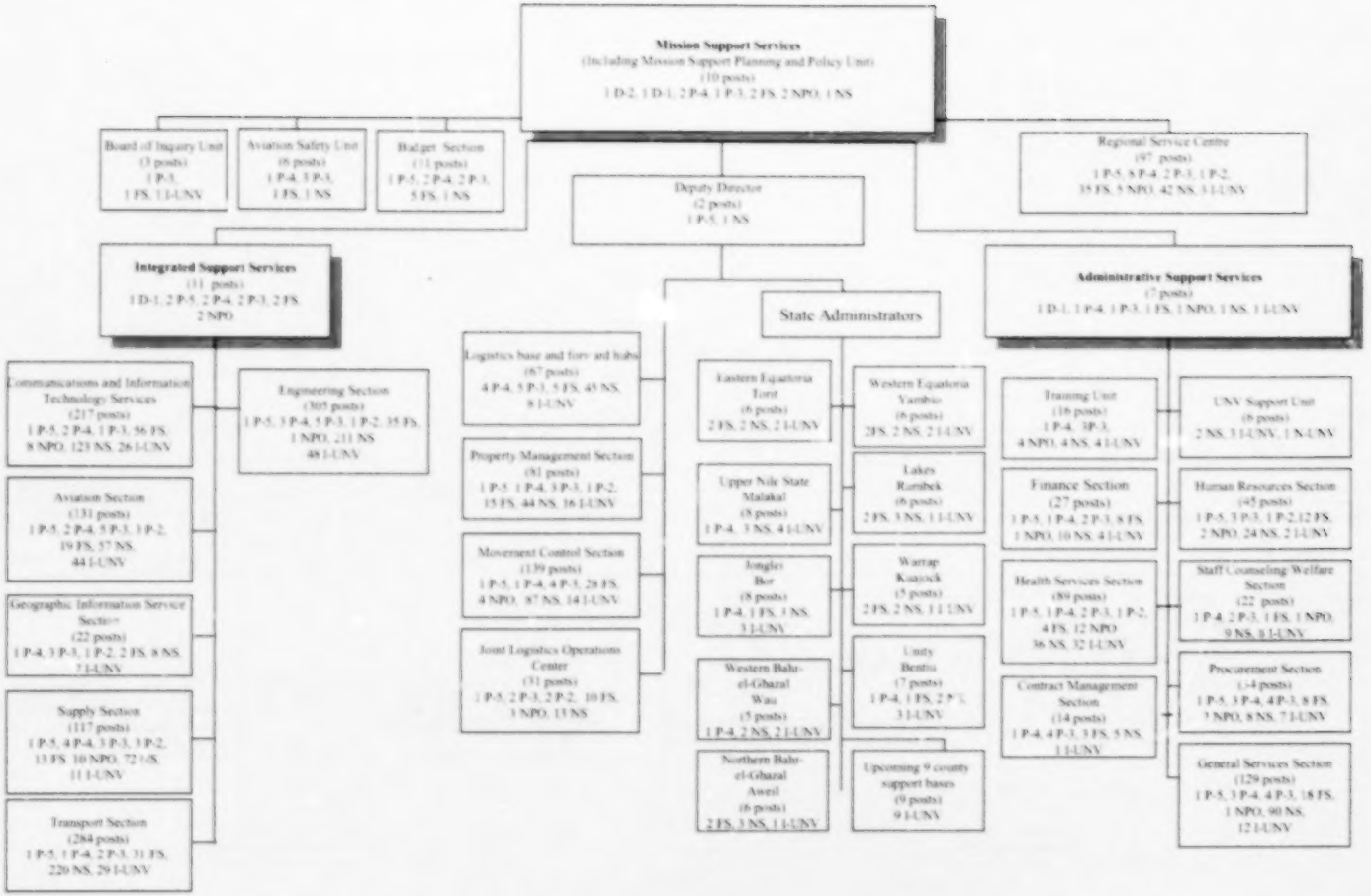
Organization charts

A. Substantive


Media Relations Unit
Spokesperson
(counted under Communications and Public Information Unit)
Security and Safety
(see sect. C below)
Office of the SRSG
(10 posts)
1 USG, 1 P-5, 1 P-4, 2 P-3, 2 FS, 3 NS
Special Advisers
(5 posts)
2 D-1 (GTA), 1 P-5 (GTA), 1 P-5, 1 FS
Conduct and Discipline Team
(12 posts)
1 D-1, 3 P-4, 1 P-2, 2 FS, 2 NPO, 1 NS, 1 I-UNV, 1 N-UNV
Mission Support Division
(see sect. B below)
Deputy SRSG/Political
(7 posts)
1 ASG, 1 P-4, 1 P-3, 2 FS, 2 NS
Office of the Chief of Staff
(11 posts)
1 D-2, 1 P-5 (Senior Officer), 1 P-4, 2 P-3, 3 FS, 1 I-UNV, 2 NPO, 2 NS
Force Commander
(5 posts)
1 D-2, 1 D-1, 2 FS, 2 NS
Deputy SRSG/HC/RC
(9 posts)
1 ASG, 2 P-4, 2 P-3, 2 FS, 2 NS
Political Affairs Division
(15 posts)
1 D-1, 3 P-5, 3 P-4, 4 P-3, 2 P-2, 1 FS, 2 NPO, 2 NS
Police Commissioner
(10 posts)
1 D-2, 1 D-1, 3 P-5, 6 P-4, 1 P-3, 5 FS, 2 NS
UNPOL State/County Offices
(10 posts)
10 P-4
Civil Affairs Division
(156 posts)
1 D-2, 4 P-5, 8 P-4, 16 P-3, 1 FS, 23 NPO, 10 NS, 47 I-UNV, 45 N-UNV
Rule of Law and Security Institution Support Office
(10 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 FS, 1 NPO, 3 P-5 (GTA)
Human Rights Division
(127 posts)
1 D-2, 2 P-5, 14 P-4, 16 P-3, 1 P-2, 1 FS, 14 NPO, 19 NS, 39 I-UNV
Communications and Public Information Division
(109 posts)
1 D-1, 2 P-5, 4 P-4, 5 P-3, 9 FS, 2 NPO, 70 NS, 16 I-UNV
Judicial Advisory Section
(37 posts)
1 P-5, 1 P-4, 1 P-3, 10 P-3 (GTA), 8 NPO, 1 FS, 5 NPO (GTA), 5 I-UNV, 1 NS
Military Justice Advisory Section
(3 posts)
1 P-5, 1 P-4 (GTA), 1 P-3 (GTA)
Security Sector Reform Unit
(24 posts)
1 P-5, 1 P-4, 1 P-4 (GTA), 1 P-3, 1 P-3 (GTA), 2 P-2 (GTA), 13 NPO (GTA), 1 NPO, 3 I-UNV
Corrections Advisory Section
(21 Posts)
2 P-5, 4 P-4, 8 P-3, 1 FS, 1 NPO, 2 NS, 3 I-UNV
Field Support Office
(5 posts)
1 P-5, 1 P-3, 1 I-UNV, 1 FS, 1 NS
Strategic Planning Unit
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 I-UNV
Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NPO
Legal Affairs Unit
(14 posts)
1 P-5, 2 P-4, 2 P-3, 1 FS, 3 I-UNV, 4 NPO, 1 NS
Joint Operations Centre
(14 posts)
1 P-5, 1 P-4, 4 P-3, 3 P-2, 1 FS, 4 I-UNV
Joint Mission Analysis Centre
(12 posts)
1 P-5, 1 P-4, 3 P-3, 3 P-2, 3 NPO, 1 I-UNV
State Offices
(69 posts)
3 D1, 7 P-5, 3 P-4, 10 P-3, 10 FS, 13 NPO, 10 NS, 13 I-UNV
Disarmament, Demobilization and Reintegration Section
(99 posts)
1 D-1, 2 P-5, 3 P-4, 20 P-3, 4 P-2, 8 FS, 24 I-UNV, 8 NPO, 31 NS
Gender Affairs Unit
(16 posts)
1 P-5, 1 P-4, 2 P-3, 1 FS, 1 NPO, 2 NS, 2 I-UNV
Recovery, Reintegration and Peacebuilding Section
(98 posts)
1 D-1, 4 P-5, 6 P-4, 1 P-4 (GTA), 1 P-3, 18 P-3 (GTA), 1 FS, 25 NPO, 29 I-UNV, 12 NS
Women's Protection Unit
(10 posts)
1 P-5, 2 P-4, 6 P-3, 1 FS
Child Protection Unit
(27 posts)
1 P-5, 2 P-4, 7 P-3, 4 I-UNV, 1 FS, 7 NPO, 5 NS
HIV/AIDS Unit
(11 posts)
1 P-4, 1 P-3, 1 FS, 3 I-UNV, 1 N-UNV, 3 NPO, 1 NS

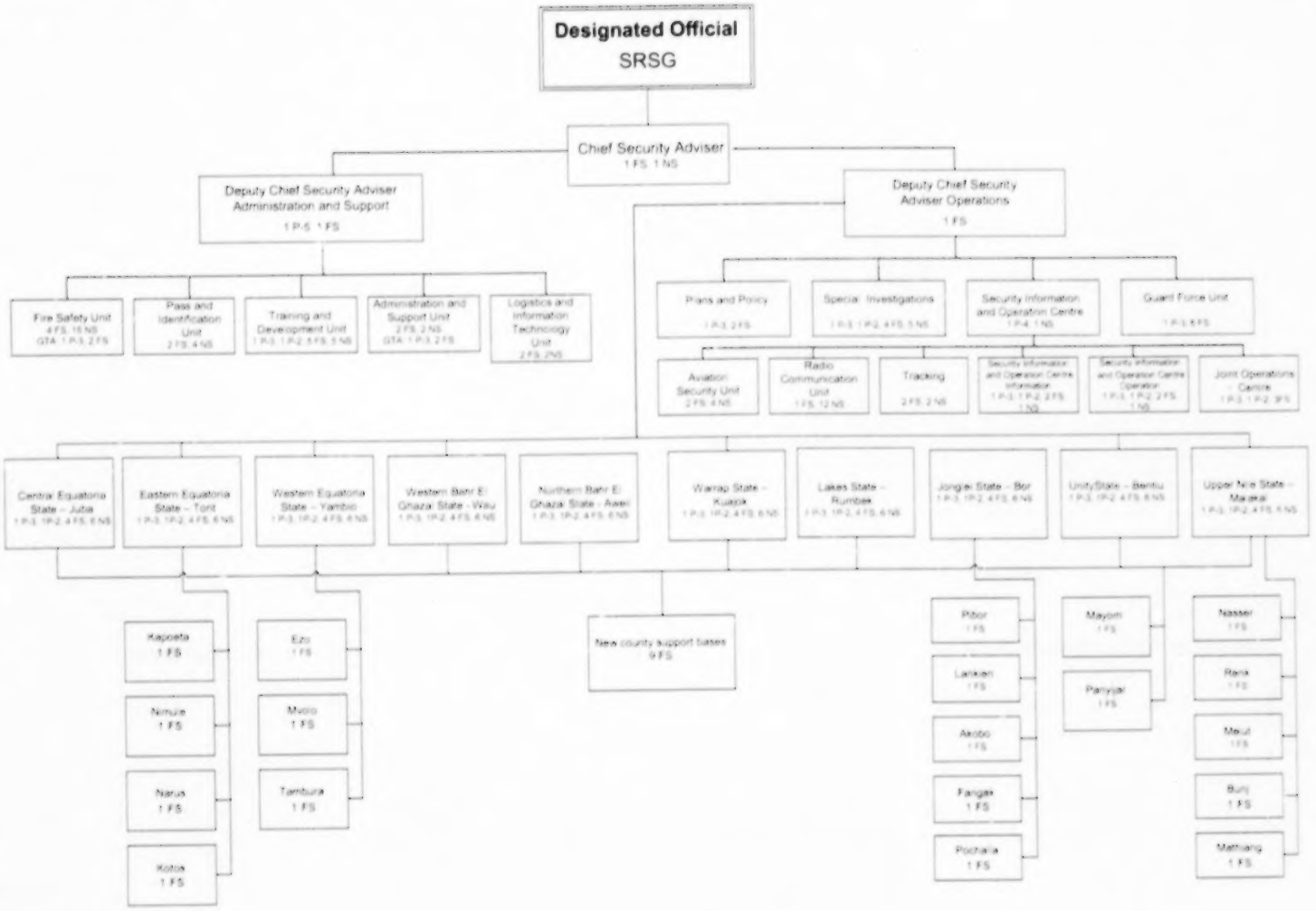
Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; GTA, general temporary assistance; HC/RC, Humanitarian Coordinator/Resident Coordinator; SRSG, Special Representative of the Secretary-General; NS, national staff; NPO, National Professional Officer; UNPOL, United Nations police.

B. Support


Mission Support Services
(Including Mission Support Planning and Policy Unit)
(10 posts)
1 D-2, 1 D-1, 2 P-4, 1 P-3, 2 FS, 2 NPO, 1 NS
Board of Inquiry Unit
(3 posts)
1 P-3,
1 FS, 1 I-UNV
Aviation Safety Unit
(6 posts)
1 P-4, 3 P-3,
1 FS, 1 NS
Budget Section
(11 posts)
1 P-5, 2 P-4, 2 P-3,
5 FS, 1 NS
Deputy Director
(2 posts)
1 P-5, 1 NS
Regional Service Centre
(97 posts)
1 P-5, 8 P-4, 2 P-3, 1 P-2,
35 FS, 5 NPO, 42 NS, 3 I-UNV
Integrated Support Services
(11 posts)
1 D-1, 2 P-5, 2 P-4, 2 P-3, 2 FS,
2 NPO
State Administrators
Administrative Support Services
(7 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 1 NPO, 1 NS, 1 I-UNV
Communications and Information Technology Services
(217 posts)
1 P-5, 2 P-4, 1 P-3, 56 FS,
8 NPO, 123 NS, 26 I-UNV
Engineering Section
(305 posts)
1 P-5, 3 P-4, 5 P-3, 1 P-2, 35 FS,
1 NPO, 211 NS
48 I-UNV
Aviation Section
(131 posts)
1 P-5, 2 P-4, 5 P-3, 3 P-2,
19 FS, 57 NS,
44 I-UNV
Geographic Information Service Section
(22 posts)
1 P-4, 3 P-3, 1 P-2, 2 FS, 8 NS,
7 I-UNV
Supply Section
(117 posts)
1 P-5, 4 P-4, 3 P-3, 3 P-2,
13 FS, 10 NPO, 72 NS,
11 I-UNV
Transport Section
(284 posts)
1 P-5, 1 P-4, 2 P-3, 31 FS,
220 NS, 29 I-UNV
Logistics base and forward hubs
(67 posts)
4 P-4, 5 P-3, 5 FS, 45 NS,
8 I-UNV
Property Management Section
(81 posts)
1 P-5, 1 P-4, 3 P-3, 1 P-2,
15 FS, 44 NS, 16 I-UNV
Movement Control Section
(139 posts)
1 P-5, 1 P-4, 4 P-3, 28 FS,
4 NPO, 87 NS, 14 I-UNV
Joint Logistics Operations Center
(31 posts)
1 P-5, 2 P-3, 2 P-2, 10 FS,
3 NPO, 13 NS
Eastern Equatoria Torit
(6 posts)
2 FS, 2 NS, 2 I-UNV
Upper Nile State Malakal
(8 posts)
1 P-4, 3 NS, 4 I-UNV
Jonglei Bor
(8 posts)
1 P-4, 1 FS, 3 NS,
3 I-UNV
Western Bahr-el-Ghazal Wau
(5 posts)
1 P-4, 2 NS, 2 I-UNV
Northern Bahr-el-Ghazal Aweil
(6 posts)
2 FS, 3 NS, 1 I-UNV
Western Equatoria Yambio
(6 posts)
2 FS, 2 NS, 2 I-UNV
Lakes Rumbek
(6 posts)
2 FS, 3 NS, 1 I-UNV
Warrap Kuajok
(5 posts)
2 FS, 2 NS, 1 I-UNV
Unity Bentiu
(7 posts)
1 P-4, 1 FS, 2 NS,
3 I-UNV
Upcoming 9 county support bases
(9 posts)
9 I-UNV
Training Unit
(16 posts)
1 P-4, 3P-3,
4 NPO, 4 NS, 4 I-UNV
Finance Section
(27 posts)
1 P-5, 1 P-4, 2 P-3, 8 FS,
1 NPO, 10 NS, 4 I-UNV
Health Services Section
(89 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2,
4 FS, 12 NPO
36 NS, 32 I-UNV
Contract Management Section
(14 posts)
1 P-4, 4 P-3, 3 FS, 5 NS,
1 I-UNV
UNV Support Unit
(6 posts)
2 NS, 3 I-UNV, 1 N-UNV
Human Resources Section
(95 posts)
1 P-5, 3 P-3, 1 P-2,12 FS,
2 NPO, 24 NS, 2 I-UNV
Staff Counseling Welfare Section
(22 posts)
1 P-4, 2 P-3, 1 FS, 1 NPO,
9 NS, 8 I-UNV
Procurement Section
(34 posts)
1 P-5, 3 P-4, 4 P-3, 8 FS,
3 NPO, 8 NS, 7 I-UNV
General Services Section
(129 posts)
1 P-5, 3 P-4, 4 P-3, 18 FS,
1 NPO, 90 NS,
12 I-UNV

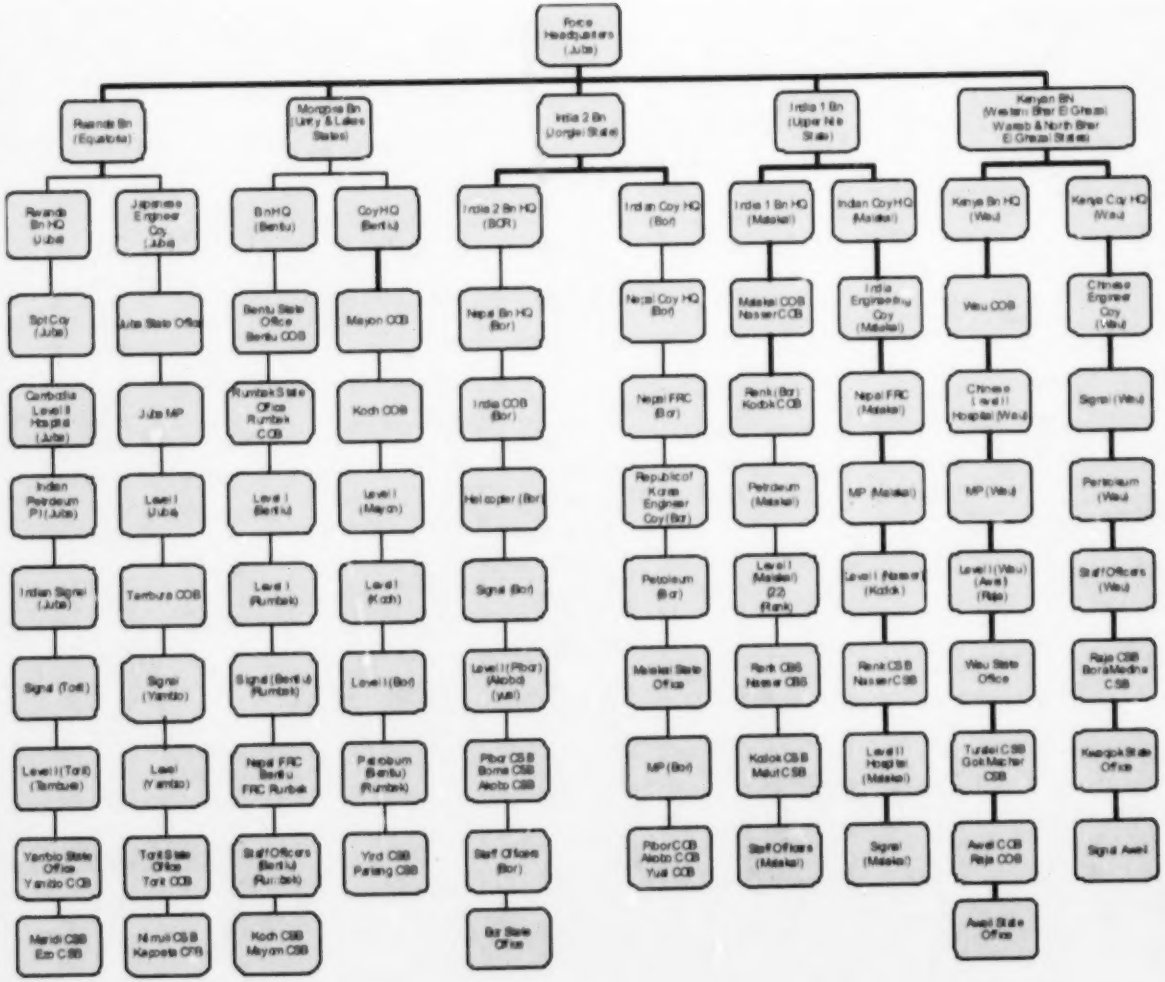
Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; NPO, National Professional Officer; NS, national staff.

C. Security

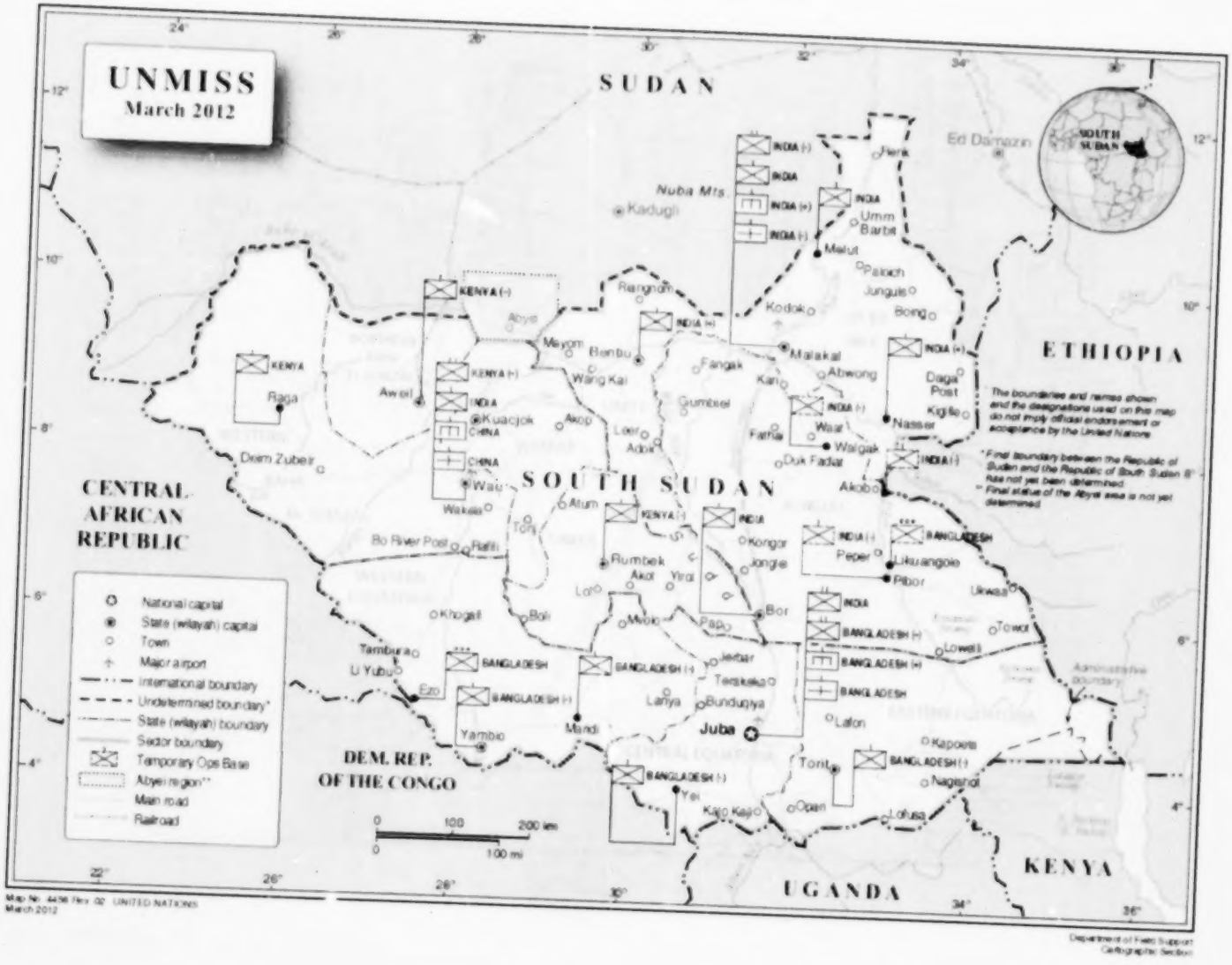


Abbreviations: FS, Field Service; GTA, general temporary assistance; NS, national staff.

D. Military



Abbreviations: Bn, battalion; COB, company operating base; Coy, company; CSB, county support base; FRC, force reserve company; MP, military police; Pl, platoon.


UNMISS
March 2012
SUDAN
SOUTH SUDAN
ETHIOPIA
KENYA
UGANDA
CENTRAL AFRICAN REPUBLIC
DEM. REP. OF THE CONGO
Nuba Mts
Ed Damazin
SOUTH SUDAN
Juba
Malakal
Bor
Wau
Aweil
Rumbek
Yambio
Maridi
Torit
Kapoeta
Nasser
Akobo
Pibor
Lokichoggio
Lodwar
Lafon
Tambura
Yei
Kaya
Nimule
Lowoi
Waat
Walgak
Duk Padiat
Abyei
Kadugli
Renk
Melut
Kodok
Boma
Jonglei
Pibor
Ukuangole
Peper
Kongor
Fangak
Bentiu
Mayom
Abyei
Raga
Kuajok
Akop
Adok
Gumbiel
Abwong
Kiglie
Daga Post
Paloich
Jungulu
Umm Barbit
Ranghon
Waringkai
Leer
Parieu
Tonj
Rumbek
Akot
Yirol
Lakes
Warrap
Unity
Upper Nile
Jonglei
Eastern Lakes
Western Lakes
Warrap
Northern Bahr el Ghazal
Western Bahr el Ghazal
Western Equatoria
Central Equatoria
Eastern Equatoria
Administrative boundary
National capital
State (wilayah) capital
Town
Major airport
International boundary
Undetermined boundary*
State (wilayah) boundary
Sector boundary
Temporary Ops Base
Abyei region**
Main road
Railroad
0 100 200 km
0 100 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
* Final boundary between the Republic of Sudan and the Republic of South Sudan has not yet been determined.
** Final status of the Abyei area is not yet determined.
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March 2012
Department of Field Support
Cartographic Section